

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		65.6										
1004 Gen Fund		1,394.6										
1037 GF/MH		64.2										
Subtotal		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Pioneer Homes for Personal Services												
Trout		-129.8	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.6										
1037 GF/MH		-64.2										
Transfer to Pioneer Homes component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.												
Delete Two Non-Permanent Positions (06-IN0924, 06-IN1601)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two non-permanent intern positions. The intern positions performed general office duties, however, subsequent to prior year budget reductions, it was determined not to be cost effective and the duties were reassigned to permanent staff.												
Range 7, Juneau, Student Intern II (06-IN0924), vacant since September 2016.												
Range 8, Juneau, College Intern I (06-IN1601), expired on September 11, 2016.												
Subtotal		1,394.6	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
1002 Fed Rcpts		631.1										
1004 Gen Fund		16,531.8										
1005 GF/Prgm		17,477.7										
1007 I/A Rcpts		7,367.6										
1037 GF/MH		16,008.8										
1108 Stat Desig		3,084.2										
Subtotal		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Alaska Pioneer Homes Management for Personal Services												
	Trin	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.6										
1037 GF/MH		64.2										
Transfer from Alaska Pioneer Homes Management component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.												
Align Authority for Certified Nurse Aid Apprenticeship Program and Commodities												
	LIT	0.0	0.0	0.0	50.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority from commodities to services for the FY2018 Certified Nurse Aid Apprenticeship Program reimbursable services agreement with Department of Labor.												
Subtotal		61,231.0	49,441.4	18.9	8,164.3	3,506.0	48.4	52.0	0.0	541	33	24
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Alaska Veteran Administration Per Diem Rate Increase												
	Inc	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		525.0										

The Alaska Pioneer Homes receives federal revenue through direct billing the Veterans Administration for residential veteran per diem. The Palmer Veterans and Pioneer Homes is certified as a residential veteran's home facility by the Veteran's Administration. As such the division is required to guarantee that 75 percent of the elders residing in this home be United States Military Veterans.

The division is requesting the Veterans Administration to acknowledge the level of care being provided in one of the neighborhoods at the Alaska Veterans and Pioneer Home in Palmer as a higher level of service than domiciliary care. In order for the Alaska Veterans and Pioneer Home in Palmer be certified, it has to meet certain criteria when the Veterans Administration perform a three-day onsite inspection in the home. The division has had several meetings with the Veterans Administration to begin work on receiving the certification of a skilled facility. It is in the process of completing the requirements and anticipates receiving the certification in the spring of 2018. As a certified skilled facility, this allows the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for those identified for up to 14 residents. The current rate is \$46.25 per day and the new rate would be \$107.16 per day with an anticipated one percent

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Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
market basket rate adjustment in October 2018.												
The increased authority would allow the division to fund positions to safely and effectively provide these services.												
Align Authority for Equipment Needs												
	LIT	0.0	0.0	0.0	0.0	0.0	47.2	-47.2	0.0	0	0	0
The division has to install additional lifts across the homes to safely move residents. These lifts run approximately \$9,400 each. There is excess authority from the grants line due to a decline in payments made to residents who do not have the resources of at least \$200.00 per month for personal needs per AS 47.55.020(c).												
FY2019 Salary and Health Insurance Increases												
	SalAdj	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		47.4										
1005 GF/Prgm		49.5										
1007 I/A Rcpts		24.3										
1037 GF/MH		59.2										
1108 Stat Desig		2.0										
Salary and Health Insurance Increases: \$185.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
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	Subtotal	61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
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***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	61,941.0	50,151.4	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0
1002 Fed Rcpts		7,020.5										
1004 Gen Fund		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		32,932.5										
1092 MHTAAR		800.0										
1180 Alcohol Fd		18,937.7										
1246 Recid Redu		2,000.0										
Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
(Language)	CarryFwd	4,894.5	0.0	0.0	0.0	0.0	0.0	4,894.5	0.0	0	0	0
1004 Gen Fund		4,894.5										
Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257) The sum of \$6,000,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019. Original Appropriation: \$ 6,000,000 FY2016 Expenditures: \$ 0 FY2017 Expenditures: \$ 1,105,500 FY2018 Carryforward: \$ 4,894,500												
Subtotal		68,681.9	0.0	35.0	4,020.2	0.0	0.0	64,626.7	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Behavioral Health Administration for Travel												
	Trout	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-35.0										
Transfer of general fund mental health authority on the travel line to Behavioral Health Administration component. Positions supporting Behavioral Health Treatment and Recovery Grants exist in the administration component, transferring authority aligns the travel budget with personal services.												
Transfer from Residential Child Care for Strategic Targeted Response Substance Abuse Grant												
	Trin	100.6	0.0	0.0	0.0	0.0	0.0	100.6	0.0	0	0	0
1002 Fed Rcpts		100.6										
Federal authority in the Residential Child Care component transferred to the Behavioral Health Treatment and Recovery Grant component to support the Strategic Targeted Response Substance Abuse and Mental Health Services Administration Grant.												
Subtotal		68,747.5	0.0	0.0	4,020.2	0.0	0.0	64,727.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
Reverse Mental Health Trust recommendation.												
Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
(Language)	OTI	-4,894.5	0.0	0.0	0.0	0.0	0.0	-4,894.5	0.0	0	0	0
1004 Gen Fund		-4,894.5										
Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)												
The sum of \$6,000,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.												
Original Appropriation: \$ 6,000,000												
FY2016 Expenditures: \$ 0												
FY2017 Expenditures: \$ 1,105,500												
FY2018 Carryforward: \$ 4,894,500												
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)												
1246 Recid Redu	OTI	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

- Substance use, alcohol, and/or mental health treatment, including medication assisted therapy
- Housing
- Job readiness and employment services
- Primary health care
- Peer and recovery support services
- Case management
- Life skills training
- Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
- Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Grants will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.												
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
Authority will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, including treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center. Activities may include but are not limited to (1) maintaining a staff person to plan, develop, and manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal and otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program												
	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or through some other source. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		904.4										
1004 Gen Fund		-904.4										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
1002 Fed Rcpts		597.1										
1004 Gen Fund		899.3										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,717.5										
1037 GF/MH		960.4										
1180 Alcohol Fd		500.0										
Subtotal		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Personal Services and Reimbursable Services												
	Trin	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Interagency authority in the Behavioral Health Prevention and Early Intervention Grants component transferred to the Alcohol Safety Action Program and Behavioral Health Administration components to cover increases in personal services and services due to movement of non-permanent to permanent full time positions from Therapeutic Courts of the Alaska Court System. The positions work directly with substance use offenders as probations officers and technician that administer drug and alcohol tests. The positions are funded through a reimbursable services agreement with the Alaska Court System.												
Delete Three Non-Permanent Positions (06-N15040, 06-N17001, 06-N17016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete two non-permanent positions, range 16, Anchorage, Adult Probation Officer II, (06-N15040 and 06-N1701) and delete one non-permanent positions, range 16, Palmer, Adult Probation Officer II, (06-N17016). These positions will be replaced by three full-time permanent positions, range, 16, Anchorage, Adult Probation Officer II (06-#078, 06-#079, 006-#080). The three non-permanent positions have been established in December 2015 since the responsibilities of the positions were taken over from Department of Corrections. Replacing the non-permanent positions to permanent positions will be cost-effective as there is a huge expense to train the new officers only to have them leave afterwards for a permanent position												
Add Three Adult Probation Officer Position (06-#078, 06-#079, 06-#080) to Replace Three Non-Permanent Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add two full-time permanent positions, range, 16, Anchorage, Adult Probation Officer II, Positions (06-#078, 06-#079) and one full-time permanent position, range 16, Palmer, Adult Probation Officer II. These positions will replace three non-permanent positions (06-N15040, 06-N17001, 06-N17001) that are being deleted in the Alcohol Safety Action Program component. The three non-permanent positions have been established in December 2015 since the responsibilities of the positions were taken over from Department of Corrections. Replacing the non-permanent positions to permanent positions will be cost-effective as there is a huge expense to train the new officers only to have them leave afterwards for a permanent position												
Subtotal		5,285.1	2,649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Behavioral Health Administration for Alcohol Safety Action Program												
	Trin	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		20.4										
<p>The division is transferring this GF program receipt authority to the Alcohol Safety Action Program (ASAP) in order to be able to utilize the funds. These funds have remained unexpended in the Administration component due to the inability to collect program receipts for any of the services that the Administration component performs. In the ASAP component, program receipts are utilized and transferring this authority will allow ASAP to collect to the fullest extent possible.</p>												
Transfer Accounting Technician I (06-5169) to Behavioral Health Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Medicaid expansion and system redesign is shifting some of the Division's Information Systems business. Alaska Automated Information System (AKAIMS) is to be connected to the Health Information Exchange (HIE), this connection will expand in many ways the modes in which agencies interact with the system as a whole, data quantity and quality are both expected to improve and increase. In the recent past and the foreseeable future we have seen a trend towards leveraging this collected data more effectively. This full time Accounting Technician I position (06-5169) located in Anchorage will address two main areas of concern. First, the expanded use of the AKAIMS under Medicaid expansion necessitates that we have an individual who will be primarily dedicated to the quality assurance and quality control of the application and the derived reports. Secondly, the expanded use of the system for data analysis and business intelligence makes it necessary to engage an individual who will in part be assisting the primary business intelligence staff person. This assistance will be provided to the division staff and Senior leadership, this person's efforts will be to assist in making available information derived from the data collected by the division.</p>												
FY2019 Salary and Health Insurance Increases												
SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		4.1										
1007 I/A Rcpts		6.6										
1037 GF/MH		1.3										
Salary and Health Insurance Increases: \$12.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
1002 Fed Rcpts		2,346.9										
1003 G/F Match		667.3										
1004 Gen Fund		718.6										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,448.3										
1092 MHTAAR		124.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		964.6										
Subtotal		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Behavioral Health Treatment and Recovery Grants												
	Trin	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.0										
Transfer of general fund mental health authority in the travel line to Behavioral Health Administration component. Positions supporting Behavioral Health Treatment and Recovery Grants exist in the administration component, transferring authority aligns the travel budget with personal services.												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Supplies												
	Trin	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Transfer from Behavioral Health Prevention and Early Intervention to Behavioral Health Administration for supply purchases of staff supporting the Substance Abuse and Mental Health Prevention, Treatment, and Recovery Grants.												
Transfer from Residential Child Care for Travel and Supplies												
	Trin	5.5	0.0	5.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
Transfer federal authority from Residential Child Care component to fund travel and supplies costs for program and administrative staff supporting Residential Child Care programs within Behavioral Health Administration component.												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Reimbursable Services Agreement												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Interagency receipt authority is transferred to Behavioral Health Prevention and Early Intervention Grants, services line for reimbursable services agreements.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Alaska Psychiatric Institute for Personal Services												
	Trout	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.5										
The Behavioral Health Administration component has excess general fund match, Alaska Psychiatric Institute requires additional authority to cover personal services.												
Delete Program Coordinator (06-0312) and Health Program Manager (06-0446)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II have been held vacant in order to meet reductions related to the fiscal note for Chapter 25 SLA2016 (SB74), the associated authority will be deleted in the FY2019 Governor submission.												
<hr/>												
	Subtotal	10,931.7	7,779.2	492.1	2,525.2	135.2	0.0	0.0	0.0	62	0	17
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-124.4	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-124.4										
Reverse Mental Health Trust recommendation.												
MH Trust: Housing - Office of Integrated Housing												
	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		122.0										
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-113.4										
1003 G/F Match		-113.3										

Section 36 of SB74 adds a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Safety and the Court system as well as within the Office of Children's Services.												
Section 38 adds new subsections AS 47.07.036(d)(4) and (5) that authorize the Department to develop demonstration projects for innovative service delivery and payment models, and provide incentives for telehealth. New subsection AS 47.07.036(e) requires the Department to seek 1115 demonstration waivers from the Centers for Medicare and Medicaid Services (CMS), and subsection (f) requires that one of these 1115 waivers focus on behavioral health system improvements for Medicaid recipients. These system improvements must be consistent with the improvements expected under Section 36 of the bill (47.05.270(b)) that are intended to improve access to quality care while managing costs.`												
In FY2018 Management Plan, the division deleted the two positions identified in the SB74 fiscal note; PCN 06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II.												
Transfer Accounting Technician I (06-5169) from Alcohol Safety Action Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Medicaid expansion and system redesign is shifting some of the Division's Information Systems business. Alaska Automated Information System (AKAIMS) is to be connected to the Health Information Exchange (HIE), this connection will expand in many ways the modes in which agencies interact with the system as a whole, data quantity and quality are both expected to improve and increase. In the recent past and the foreseeable future we have seen a trend towards leveraging this collected data more effectively. This full time Accounting Technician I (06-5169) position will address two main areas of concern. First, the expanded use of the AKAIMS under Medicaid expansion necessitates that we have an individual who will be primarily dedicated to the quality assurance and quality control of the application and the derived reports. Secondly, the expanded use of the system for data analysis and business intelligence makes it necessary to engage an individual who will in part be assisting the primary business intelligence staff person. This assistance will be provided to the division staff and Senior leadership, this person's efforts will be to assist in making available information derived from the data collected by the Division.												
Transfer Three Postions to Public Health Administration for Substance Misuse and Addiction Prevention												
	Trout	-319.1	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1037 GF/MH		-319.1										
With the establishment of the Office of Substance Misuse and Addiction Prevention (OSMAP) by executive order within the Director's Office of the Division of Public Health, Public Health Administration, the Division of Behavioral Health is transferring three positions and the funding that support those positions to this new office.												
Positions that have already been transferred effective October 1, 2017 include two full-time, range 18, Anchorage Program Coordinator I positions (06-5081 and 06-0508). A full-time, range 24, Juneau Division Operations Manager (06-2415) and the funding that supports that position will be transferred and moved to Anchorage, effective on January 8, 2018.												
Transfer to Alcohol Safety Action Program												
	Trout	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.4										
The division is transferring this GF program receipt authority to the Alcohol Safety Action Program (ASAP) in order to be able to utilize the funds. These funds have remained unexpended in the Administration component due to the inability to collect program receipts for any of the services that the Administration component performs. In the ASAP component, program receipts are utilized to their full extent, and transferring this authority will allow ASAP to collect to their fullest extent possible.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2019 Salary and Health Insurance Increases												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		1.3										
1004 Gen Fund		0.7										
1037 GF/MH		13.4										
1168 Tob Ed/Ces		1.3										
Salary and Health Insurance Increases: \$23.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	10,386.7	7,254.6	492.1	2,504.8	135.2	0.0	0.0	0.0	60	0	17

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts		5,469.0										
1004 Gen Fund		377.0										
1007 I/A Rcpts		175.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		4,186.8										
Subtotal		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Behavioral Health Administration for Supplies												
	Trout	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Transfer to Behavioral Health Administration from Behavioral Health Prevention and Early Intervention for supply purchases for staff supporting the Substance Abuse and Mental Health Prevention, Treatment, and Recovery Grants.												
Transfer to Alcohol Safety Action Program for Reimbursable Services Agreement and Personal Services												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Interagency authority in the Behavioral Health Prevention and Early Intervention Grants component transferred to the Alcohol Safety Action Program and Behavioral Health Administration components to cover increases in personal services and services due to movement of non-permanent to permanent full time positions and merit increases.												
Transfer to Behavioral Health Administration for Reimbursable Services Agreement												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Interagency receipt authority is transferred to Behavioral Health Prevention and Early Intervention Grants, services line for reimbursable services agreements.												
Subtotal		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		337.0										
1004 Gen Fund		-337.0										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH		3,794.8										
	Subtotal	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
1003 G/F Match		36.8										
1004 Gen Fund		706.3										
1007 I/A Rcpts		18,714.1										
1037 GF/MH		6,404.2										
1108 Stat Desig		7,388.8										
Subtotal		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Add Graduate Intern II (06-IN1708) for Physical Rehabilitation Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a non-permanent position, range 16, Anchorage, Graduate Intern II (06-IN1708) to provide physical rehabilitation services to patients admitted to the Alaska Psychiatric Institute. The Graduate Intern II position allows for coverage of this critical occupational therapy services when the Alaska Psychiatric Institute's only Occupational Therapist goes on leave.												
Transfer from Behavioral Health Administration for Personal Services												
	Trin	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.5										
The Behavioral Health Administration component has excess general fund match, Alaska Psychiatric Institute requires additional authority to cover personal services.												
Subtotal		33,269.7	27,562.3	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		1.7										
1007 I/A Rcpts		51.7										
1037 GF/MH		17.0										
1108 Stat Desig		19.7										
Salary and Health Insurance Increases: \$90.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	33,360.0	27,652.6	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.3										
1007 I/A Rcpts		45.0										
1037 GF/MH		438.0										
1092 MHTAAR		467.4										
Subtotal		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-467.4	-306.6	-87.0	-62.2	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-467.4										
Reverse Mental Health Trust recommendation.												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		465.5										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Transfer to Suicide Prevention Council to Support Personal Services												
	Trout	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-2.7										
Transfer authority to Suicide Prevention Council component from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient authority for personal services costs. The authority exists to transfer because of extended vacancies in the component, and the exit of a long term Administrative Assistant I.												
Align Authority to Accommodate Required Block Grant Rural Outreach Travel												
	LIT	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Behavioral Health makes this funding available to the Alaska Board on Alcohol and Drug Abuse/ Alaska Mental Health Board to gather state wide opinions on the needs of services for Severely Mentally Ill Adults and Seriously Emotionally Disturbed Youth and Substance use disorder in their communities. This public outreach is a requirement of the Substance Abuse Prevention & Treatment, and Community Mental Health Services Block Grant.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		1.1										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH		654.5										
Subtotal		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services												
	Trin	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.7										
Transfer authority from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient funding for personal services costs.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
1002 Fed Rcpts		267.2										
1003 G/F Match		12.5										
1004 Gen Fund		1,246.4										
1037 GF/MH		2,256.8										
Subtotal		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Behavioral Health Administration for Travel and Supplies												
	Trout	-5.5	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
Transfer federal authority to Behavioral Health Administration component to fund travel and supplies costs for program and administrative staff supporting Residential Child Care programs,												
Transfer to Behavioral Health Treatment and Recovery Grants for Strategic Targeted Response Grant												
	Trout	-100.6	0.0	0.0	0.0	0.0	0.0	-100.6	0.0	0	0	0
1002 Fed Rcpts		-100.6										
Federal authority in the Residential Child Care component is transferred to the Behavioral Health Treatment and Recovery Grant component to support the Strategic Targeted Response Substance Abuse and Mental Health Services Administration Grant.												
Subtotal		3,676.8	263.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		30.4										
1004 Gen Fund		-30.4										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1037 GF/MH		0.5										
Salary and Health Insurance Increases: \$1.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
1002 Fed Rcpts		4,399.3										
1003 G/F Match		1,642.4										
1004 Gen Fund		5,583.9										
1037 GF/MH		69.5										
Subtotal		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Protective Services Specialist I (06-8485) to Front Line Social Workers												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 06-8485, full-time, Protective Services Specialist I, range 15, in Wasilla to Front Line Social Workers component to align positions to appropriate component.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,244.9										
1004 Gen Fund		-1,244.9										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Change Social Services Associate (06-4625) from Part-Time to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
By adjusting the Social Services Associate position to full-time, the Social Services Associate position will be able to continue its current responsibilities and take on the administrative functions currently performed by the two Program Coordinator I and Social Services Program Coordinator positions in the unit. This will result in timely and more accurate processing, additional support to the field offices, more responsive customer service, and ultimately more children achieving timely permanency and exiting care.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		2.5										
1004 Gen Fund		8.9										
Salary and Health Insurance Increases: \$15.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP												
Establish Children's Services Safety Officer																								
	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0												
1002 Fed Rcpts		47.6																						
1004 Gen Fund		111.0																						
<p>Recently the Office of Children's Services (OCS) has received an increase in threats to employees and Occupational Safety & Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help us eliminate or mitigate risks in a cost effective manner. He or she can:</p> <p>Work with each of OCS' approximately 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency in each specific office.</p> <p>Develop and deliver initial hire safety training to all new employees. Provide periodic refresher training to existing employees.</p> <p>Investigate formal and informal safety complaints and represent the division in administrative proceedings.</p> <p>Provide litigation support to the Department of Law when OCS is sued for workplace safety issues.</p> <p>Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Giving them such a voice can help management address safety issues at the lowest (and lowest cost) levels possible. They also give employees outlets for safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH</p> <p>Identify cost effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.</p> <p>Partner with outside agencies to ensure our workers have adequate resources in the most remote locations. For instance, the position can liaise with local law enforcement agencies and Tribes to make sure our workers have adequate resources and safety plans in rural communities with no SOA offices. Currently, our employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.</p> <p>Coordinate with other SOA Departments who may have resources in remote locations such as office space to sleep in or vehicles to borrow. One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.</p> <p>Coordinate with Human Resources to ensure accountability with regard to workplace safety.</p> <p>Be a culture-change champion. It's all too often that we hear senior personnel say "this is what you signed up for" when confronted by an employee about a safety threat. This is likely the biggest barrier to a culture of workplace safety at OCS. This position is our most effective option to tear down that barrier.</p>																								
FY2019 Governor: \$11,710.5 FY2019 Total Amendments: \$158.6 FY2019 Total: \$11,869.1																								
<table><tr><td>Totals</td><td>11,869.1</td><td>6,455.0</td><td>93.0</td><td>4,860.3</td><td>73.8</td><td>22.0</td><td>365.0</td><td>0.0</td><td>57</td><td>0</td><td>0</td></tr></table>													Totals	11,869.1	6,455.0	93.0	4,860.3	73.8	22.0	365.0	0.0	57	0	0
Totals	11,869.1	6,455.0	93.0	4,860.3	73.8	22.0	365.0	0.0	57	0	0													

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		203.5										
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Front Line Social Workers for Enhanced Training Initiative												
	Trin	359.6	0.0	0.0	359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.6										
1003 G/F Match		154.6										
1004 Gen Fund		50.4										
Subtotal		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		238.0										
1004 Gen Fund		-238.0										
Subtotal		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from Front Line Social Workers to Children's Services Training component in order to expand training for case workers from two and half weeks to five weeks. The increased authority will be documented through a reimbursable services agreement with University of Alaska Anchorage, Child Welfare Academy.

The intent is to reduce a 50 percent loss of new caseworkers in their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training and impair the ability of the Office of Children's Services to protect children and families.

Thirty-one permanent full time positions were added in FY2018 and training for new case workers has been increased from two and a half weeks to five weeks. Training is provided through the Child Welfare Academy at the University of Alaska Anchorage with a Reimbursable Services Agreement out of the Children's Services Training component.

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1002 Fed Rcpts		15,655.0										
1003 G/F Match		5,551.8										
1004 Gen Fund		35,981.3										
1007 I/A Rcpts		75.0										
1037 GF/MH		148.5										
1188 Fed Unrstr		1,400.0										
Subtotal		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****

Transfer Juvenile Justice Officer I (06-4922) from McLaughlin Youth Center

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Full-time, range 11, Anchorage, Juvenile Justice Officer I (06-4922) and re-class to full-time, range 19, Wasilla, Protective Services Specialist III.

The South Central Region, Palmer court system is in the process of conducting a pilot program for achieving safe and timely permanency for children three years old or under who are in Office of Children's Services custody and needs a Protective Services Specialist III to carry a modified and reduced caseload to address these specific cases. The incumbent will be attending monthly meetings with all court parties in each case to ensure their cases are actively moving towards permanency within one year. Wasilla caseloads exceed the national average and the South Central Region has experienced an increase number of children in out-of-home placement by 58 percent in the last fiscal year. Two thirds of those cases are in the Wasilla field office and are processed through the Palmer courts. Without this position there would not be a way to meet the case management needs of the pilot successfully. Currently Wasilla has over 500 children in out-of-home placement with approximately 30 percent of those children being three years old or under. The case management demands of this pilot project will require an advanced skill level to ensure that cases achieve permanency in a timely manner. Authority for this position will be established through the Palmer courts and the Palmer Safe Babies Court pilot committee.

Transfer to Children's Services Training for Enhanced Training Initiative

	Trout	-359.6	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-154.6										
1003 G/F Match		-154.6										
1004 Gen Fund		-50.4										

Transfer authority from Front Line Social Workers to Children's Services Training component in order to expand training for case workers from two and half weeks to five weeks. The increased authority will be documented through a reimbursable services agreement with University of Alaska Anchorage, Child Welfare Academy.

The intent is to reduce a 50 percent loss of new caseworkers in their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training and impair the ability of the Office of Children's Services to protect children and families.

Thirty-one permanent full time positions were added in FY2018 and training for new case workers has been increased from two and a half weeks to five weeks. Training is provided through the Child Welfare Academy at the University of Alaska Anchorage with a Reimbursable Services Agreement out of the Children's Services Training component.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	58,452.0	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1003 G/F Match		21.3										
1004 Gen Fund		136.9										
1007 I/A Rcpts		0.3										
Salary and Health Insurance Increases: \$201.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Public Assistance Cost Allocation Plan Amendment												
	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,500.0										
A recent amendment to the section of the Public Assistance Cost Allocation Plan (PACAP) covering the Office of Children's Services changes the allocation methodology for the Front Line Social Workers component, the largest personal services component within the Office of Children's Services budget. The estimated increase is associated primarily with the claiming for the Title IV-E foster care, adoption, and guardianship programs. The changes increase the federal claiming potential for indirect charges.												
The large increases in federal share are from both the Title IV-E and Medicaid programs. Several changes associated with the Random Moment Sample (RMS) PACAP amendment resulted in a very robust federal claim;												
The number of activity codes used for the RMS doubled to better capture the work being performed by protective service staff. The activities being performed are either directly charged to a federal/state program or have a cost allocation methodology assigned, such as the title IV-E foster care penetration rate.												
The allocation methodology for Family Resource activities was changed from the Title IV-E foster care penetration rate to a Title IV-E blended rate. This allowed the division to charge both the Title IV-E adoption and guardianship programs, in addition to the IV-E foster care program. This resulted in an increase of approximately 5% federal share.												
Four activities associated with training were approved and allowed the division to claim at the enhanced Title IV-E federal participation rate for all three IV-E programs of 75% instead of at 50%. This resulted in an estimated increase of federal share of approximately 1.15%.												
RPL #06-2017-0716 provided the Office of Children's Services \$6,500.0 federal authority in FY2017.												
Fully Support Positions added in FY2018 and Enhanced Training Initiative												
	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		481.8										
1004 Gen Fund		958.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Thirty-one positions were added to include twenty-two case workers, three mentors, two supervisors, two social services associates, and two office assistants in FY2018 Management Plan. Those positions were partially funded during FY2018 in order to allow for phased hiring.

In an effort to retain case workers and effectively serve clients, training provided by the University of Alaska Anchorage Child Welfare Academy was increased from three to five weeks in January of FY2018. Enhanced training will be provided for all new case workers in FY2019.

Transfer Protective Services Specialist I (06-8485) from Children's Services Management

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 06-8485, full-time, Protective Services Specialist I, range 15, in Wasilla to Front Line Social Workers component to align positions to appropriate component.												

Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need

Trout	-1,527.1	0.0	-460.1	-868.2	-198.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-366.6											
1004 Gen Fund	-1,160.5											

FY2019 adoption and guardianship expenditures are anticipated to increase of 3.3 percent, the Subsidized Adoptions and Guardianship component requires additional general fund authority in order to satisfy federal match requirements. Changes to title IV-E claiming in Front Line Social Workers has made authority available for transfer.

Payments for adoptions and guardianships increased 13 percent between FY2015 and FY2017.

Delete Uncollectable Federal Unrestricted Revenue Authority

Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr	-1,400.0											

The department received performance bonus payments from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) through the Children's Health Insurance Program, established under Title XXI of the Social Security Act, between Federal fiscal years 2009 and 2013. The program to issue these bonuses is no longer active at the federal level and the authority is no longer collectable.

Transfer to Foster Care Base Rate for Rate Increases per Required Calculation Methodology

Trout	-831.8	0.0	0.0	-831.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-292.3											
1004 Gen Fund	-539.5											

Changes to title IV-E claiming in Front Line Social Workers (FLSW) has increased the amount of federal receipt revenue in FLSW. As a result there is general fund authority available for transfer.

Per case number 3AN-13-10106 CI Murran v Streur the Office of Children's Services (OCS) is required to apply a methodology recommended by Hornby Zeller Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate. Excess authority in the FLSW component will provide the general fund portion of the required rate increase.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Security Guards for Kenai and Fairbanks												
	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.0										
1004 Gen Fund		129.0										
<p>Security guards are needed at Kenai and Fairbanks field offices to respond to child protection workers concern for safety. Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.</p> <p>Currently, the Office of Children's Services maintains security guards in Anchorage, Wasilla, and Juneau. There are no guards in Fairbanks and Kenai at this time.</p> <p>The Office of Children's Services has been involved in an active Occupational Safety and Health Association (OSHA) complaint as it relates to worker safety in one of these offices. These efforts for the security guards are a part of our efforts to better comply with OSHA standards for worker safety.</p> <p>FY2019 Governor: \$62,834.6 FY2019 Total Amendments: \$201.0 FY2019 Total: \$63,035.6</p>												
	Totals	63,035.6	52,731.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		4,124.4										
1007 I/A Rcpts		3,100.0										
1037 GF/MH		726.0										
Subtotal		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Community Advocacy Centers												
	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts		945.9										
Children's Advocacy Centers are a one-stop facility that serves child victims of sexual abuse and severe physical abuse and their families. Alaska's Children's Advocacy program has been expanded to provide services throughout Alaska. The Office of Children's Services offer grantees money for emerging programs, capacity building, and program development. Those expanded services will assist in accomplishing the important goal of serving as many Alaskan children as possible in or near their home communities.												
The increased authority will be documented through a reimbursable services agreement with the Division of Public Assistance.												
Transfer from Subsidized Adoptions and Guardianship for Title IV-E Claiming												
	Trin	3,117.7	0.0	33.0	2,000.0	0.0	0.0	1,084.7	0.0	0	0	0
1002 Fed Rcpts		3,117.7										
Transfer from Subsidized Adoptions and Guardianship due to increased federal claiming potential for federal pass through Title IV-E agreements with the Department of Law and Tribes/Tribal organizations. The need for the federal authorization is due to receipt of approval of an amendment to the Public Assistance Cost Allocation Plan. The amendment increased the federal claiming potential for the Office of Children's Services. Additionally the Family Preservation component receives part of the Social Services Block Grant Temporary Assistance for Needy Families, which covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.												
Transfer from Foster Care Augmented Rate for Social Services Block Grant												
	Trin	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts		270.0										
Increase federal receipt authority within the Family Preservation component for Social Services Block Grant Temporary Assistance for Needy Families transfer. The grant covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.												
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need												
	Trout	-1,379.5	0.0	0.0	-537.6	0.0	0.0	-841.9	0.0	0	0	0
1004 Gen Fund		-1,379.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased title IV-E claiming has made general fund authority available for transfer to Subsidized Adoptions and Guardianships to support increases to adoption subsidy payments.												
	Subtotal	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts		6,925.8										
1003 G/F Match		4,030.0										
1004 Gen Fund		2,471.5										
1005 GF/Prgm		5,600.0										
Subtotal		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority for Provider Payments												
	LIT	0.0	0.0	0.0	-451.9	0.0	0.0	451.9	0.0	0	0	0
FY2015 cases were 1,627 full time equivalent and FY2017 were 2,039. It is anticipated that FY2019 full time equivalent of cases will increase 3.7 percent over FY2017 with a projected full time equivalent of 2,114.												
Full time equivalent measures a single monthly foster case payment based on days in foster care.												
Transfer from Front Line Social Workers for Rate Increases per Required Calculation Methodology												
	Trin	831.8	0.0	0.0	0.0	0.0	0.0	831.8	0.0	0	0	0
1003 G/F Match		292.3										
1004 Gen Fund		539.5										
Per case number 3AN-13-10106 CI Murran v Streur the Office of Children's Services (OCS) is required to apply a methodology recommended by Hornby Zeller Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate.												
Federal Receipt Authority for Rate Increases per Required Calculation Methodology												
	Inc	292.3	0.0	0.0	0.0	0.0	0.0	292.3	0.0	0	0	0
1002 Fed Rcpts		292.3										
Per case number 3AN-13-10106 CI Murran v Streur the Office of Children's Services (OCS) is required to apply a methodology recommended by Hornby Zeller Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate.												
Subtotal		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Family Preservation for Social Services Block Grant												
	Trout	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts		-270.0										
Increase federal receipt authority within the Family Preservation component for Social Services Block Grant Temporary Assistance for Needy Families transfer. The grant covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.												
Subtotal		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,122.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
Subtotal		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,550.0										
1004 Gen Fund		-1,550.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Subtotal		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts		18,602.0										
1003 G/F Match		7,179.4										
1004 Gen Fund		11,475.2										
Subtotal		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0	0	0
Additional authority is needed on the commodities line to support resource families in Alaska. Resource families have a unique and delicate role with the children and families served by Office of Children's Services.												
Subtotal		37,256.6	0.0	0.0	494.7	31.6	0.0	36,730.3	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5,387.0										
1004 Gen Fund		-5,387.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer to Family Preservation for Title IV-E Claiming												
	Trout	-3,117.7	0.0	0.0	0.0	0.0	0.0	-3,117.7	0.0	0	0	0
1002 Fed Rcpts		-3,117.7										
Transfer to Family Preservation due to increased federal claiming potential for federal pass through Title IV-E agreements with the Department of Law and Tribes/Tribal organizations. The need for the federal authorization is due to receipt of approval of an amendment to the Public Assistance Cost Allocation Plan. The amendment increased the federal claiming potential for the Office of Children's Services. Additionally, the Family Preservation component receives part of the Social Services Block Grant Temporary Assistance for Needy Families, which covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.												
Align Anticipated Adoption Subsidy Payments												
	LIT	0.0	0.0	0.0	-317.0	0.0	0.0	317.0	0.0	0	0	0
FY2019 adoption and guardianship expenditures are anticipated an increase of 3.3 percent. Payments for adoptions and guardianships increased 13 percent between FY2015 and FY2017.												
Transfer from Front Line Social Workers for Increased Adoption Need												
	Trin	1,527.1	0.0	0.0	0.0	0.0	0.0	1,527.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		366.6										
1004 Gen Fund		1,160.5										
FY2019 adoption and guardianship expenditures are anticipated an increase of 3.3 percent. Payments for adoptions and guardianships increased 13 percent between FY2015 and FY2017. Subsidized Adoptions and Guardianship requires additional authority to ensure compliance with requirements for federal reimbursement.												
Transfer from Family Preservation for Increased Adoption Need												
	Trin	1,379.5	0.0	0.0	0.0	0.0	0.0	1,379.5	0.0	0	0	0
1004 Gen Fund		1,379.5										
Transfers to align with anticipated adoption subsidy payments. FY2019 adoption and guardianship expenditures are anticipated an increase of 3.3 percent. Payments for adoptions and guardianships increased 13 percent between FY2015 and FY2017. Subsidized Adoptions and Guardianship requires additional authority to ensure compliance with requirements for federal reimbursement.												
Subtotal		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund		153.9										
<hr/>												
Subtotal		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
Totals		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,347.3										
1003 G/F Match		445.0										
1004 Gen Fund		80.4										
1005 GF/Prgm		189.3										
1108 Stat Desig		100.0										
Subtotal		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
Salary and Health Insurance Increases: \$5.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,167.6	1,522.7	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
1002 Fed Rcpts		952.6										
1003 G/F Match		812.1										
1004 Gen Fund		239.3										
1005 GF/Prgm		1,747.9										
1007 I/A Rcpts		363.0										
1037 GF/MH		129.6										
Subtotal		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Public Assistance Cost Allocation Plan Amendment												
	Inc	418.5	0.0	0.0	418.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		418.5										
The Residential Licensing section promotes safe and appropriate services by setting standards for licensee and inspecting assisted living homes and residential child care facilities. These services require that necessary corrections or improvements be implemented to protect the safety of all residents.												
Through criminal background checks for employees in assisted living homes, nursing homes and other health care facilities provides safeguards against abuse and neglect of the state's elderly, children and adults with disabilities.												
Increase federal receipt authorization due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated to federal reimbursement.												
Transfer Program Coordinator I (06-2262) to Medical Assistance Administration												
	Trout	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.4										
1003 G/F Match		-48.4										
Transfer full-time position, range 18, Anchorage, Program Coordinator I (06-2262) from Residential Licensing component to Medical Assistance Administration component to work in the division director's office to support the Medicaid Reform Program requirements under 47.05.270.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		2.8										
1004 Gen Fund		0.9										
1005 GF/Prgm		2.4										
1037 GF/MH		0.5										

Salary and Health Insurance Increases: \$10.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	4,576.4	2,244.1	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts		6,310.9										
1003 G/F Match		4,034.8										
1004 Gen Fund		1,143.4										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		300.0										
1092 MHTAAR		292.5										
Subtotal		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Medical Assistance Administrator III (06-N17005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent position, range 20, Anchorage, Medical Assistance Administrator III (06-N17005) due to recruitment difficulties as a result of unqualified applicant pools. The division will instead establish a new project non-permanent position, range 18, Anchorage, Program Coordinator I, which will likely generate a qualified pool of applicants.												
Add Program Coordinator I (06-N18004) to Replace Medical Assistance Administrator III (06-N17005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a new project non-permanent position, range 18, Anchorage, Program Coordinator I to replace a deleted project non-permanent position, range 20, Anchorage, Medical Assistance Administrator III (06-N17005) which had been posted and extended multiple times, but was never hired due to unqualified applicant pools. The division expects this new position will result in more qualified applicant pools.												
Delete Medical Assistance Administrator IV (06-N17006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a project non-permanent position, range 21, Anchorage, Medical Assistance Administrator IV (06-N17006), which had been posted and extended three times, but was never hired due to unqualified applicant pools. In place of this deleted position, the division will instead establish a new project non-permanent position, range 18, Anchorage, Medical Assistance Administrator II (06-#067), which can likely attract a qualified pool of applicants.												
Add Medical Assistance Administrator II (06-N18003) to Replace Medical Assistance Administrator IV (06-N17006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a project non-permanent position, range 18, Anchorage, Medical Assistance Administrator II (06-#067) to replace a deleted project non-permanent position, range 21, Anchorage, Medical Assistance Administrator IV (06-N17006) which had been posted and extended three times, but was never hired due to unqualified applicant pools. The division expects this new position will result in more qualified applicant pools.												
Subtotal		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-292.5	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		-292.5										
Reverse Mental Health Trust recommendation.												
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74												
	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		291.0										
1. Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative,												
2. Four Long Term / Non Perm FTEs.												
The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.												
Transfer Program Coordinator I (06-2262) from Residential Licensing												
	Trin	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.4										
1003 G/F Match		48.4										
Transfer full-time position, range 18, Anchorage, Program Coordinator I (06-2262) from Residential Licensing component to Medical Assistance Administration component to work in the division director's office to support the Medicaid Reform Program requirements under 47.05.270.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		11.7										
1004 Gen Fund		0.7										
1061 CIP Rcpts		1.0										
1092 MHTAAR		1.2										
Salary and Health Insurance Increases: \$28.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts		1,340.4										
1003 G/F Match		981.6										
1004 Gen Fund		139.2										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Long Term Vacant Audit and Review Analyst I (06-0449)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
06-0449, Audit and Review Analyst I, has been held vacant for an extended period of time. The duties assigned to this position have been absorbed by other department staff. Deleting this position aligns the Rate Review budget with current staffing.												
Align Authority With Anticipated Expenditures												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority due to the deletion of 06-0449 is available on the personal services line. This authority is needed on the services line to bring the budget in line with prior year actuals. Services costs have increased in part due to implementation of shared services and actuarial contracts related to Medicaid reform.												
Subtotal		2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		2.6										
1004 Gen Fund		0.5										
Salary and Health Insurance Increases: \$6.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund		16,926.8										
1007 I/A Rcpts		521.3										
1037 GF/MH		736.7										
1108 Stat Desig		53.4										
Subtotal		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Johnson Youth Center for Meals and Therapeutic Services												
	Trin	60.0	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the commodities line of the McLaughlin Youth Center to collect receipts from the Mat-Su Youth Facility for providing meals. Transfer authority to the personal services line to receive payment through a reimbursable services agreement with the Division of Behavioral Health for therapeutic services.												
Transfer to Probation Services for Safety and Security												
	Trout	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Transfer Three Positions to Nome Youth Facility												
	Trout	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-489.3										

Transfer three positions and related authority from the McLaughlin Youth Center to the Nome Youth Facility.

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)

Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)

With reinstatement of authority for the Nome Youth Facility, these positions are being transferred back to fully staff the facility for safety and security needs.

Transfer Juvenile Justice Officer I (06-4922) to Front Line Social Workers

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Full-Time, Range 11, Anchorage, Juvenile Justice Officer I (06-4922) to Front Line Social Workers.												
Delete Juvenile Justice Officer III (06-3540) (06-3566) and Juvenile Justice Unit Supervisor (06-3490)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Three positions at the McLaughlin Youth Center were left vacant after a reorganization of the girls' programming. These positions are no longer needed to achieve the mission of the division. The authority associated with these positions is required in order to prevent further funding shortfalls in the division.												
Full-time, Range 15, Anchorage, Juvenile Justice Officer III, (06-3540)												
Full-time, Range 15, Anchorage, Juvenile Justice Officer III, (06-3566)												
Full-time, Range 18, Anchorage, Juvenile Justice Unit Supervisor, (06-3490)												
Align Authority with Anticipated Expenditures												
LIT		0.0	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		17,708.9	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
Additional authority is needed for personal services, there is excess authority available from the commodities line item based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
SalAdj		60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.5											
1007 I/A Rcpts	1.6											
1037 GF/MH	2.4											
Salary and Health Insurance Increases: \$60.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund		2,376.8										
1007 I/A Rcpts		35.0										
Subtotal		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Johnson Youth Center for National School Lunch Program												
	Trin	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the Mat-Su Youth Facility to collect receipts from the Department of Education and Early Development for the National School Lunch Program.												
Transfer to Kenai Peninsula Youth Facility for Facility Operations												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Mat-Su Youth Facility cancelled the food contract for FY2018 and will have meals provided by the McLaughlin Youth Center. With this cost-savings measure, the authority is being transferred to the Kenai Peninsula Youth Facility to support ongoing costs of the facility. Kenai has seen an increase in all contractual costs in recent years with a specific increase in food costs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		2,371.8	2,033.6	3.2	177.0	150.6	0.0	7.4	0.0	20	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from the commodities line item due to McLaughlin Youth Center providing meals to the Mat-Su Youth Facility as a cost savings measure.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Salary and Health Insurance Increases: \$8.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,380.2	2,073.4	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,018.9										
1007 I/A Rcpts		30.0										
Subtotal		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Mat-Su Youth Facility for Facility Operations												
	Trin	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The Mat-Su Youth Facility cancelled the food contract for FY2018 and will have meals provided by the McLaughlin Youth Center. With this cost-savings measure, the authority is being transferred to the Kenai Peninsula Youth Facility to support ongoing costs of the facility. Kenai has seen an increase in all contractual costs in recent years with a specific increase in food costs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		2,098.9	1,790.9	4.8	154.0	141.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from the commodities line item due to a new food contract that was awarded at a lower rate.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Salary and Health Insurance Increases: \$7.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,603.5										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.8										
Subtotal		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Probation Services for Safety and Security												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-143.9	0.0	100.0	43.9	0.0	0.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the commodities line for food and supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		4,770.1	3,968.3	4.6	441.0	330.4	0.0	25.8	0.0	39	0	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
Authority is needed in the commodities line for food and supply costs. There is excess authority in the personal services line due to departure of long term staff.												
Delete On-Call Nurse II (06-N07091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, range 19, Fairbanks, Nurse II (06-N07091). This on call non-permanent position has not been utilized in several months. The funding associated with this position has been absorbed to assist with the division's ongoing shortfall.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1037 GF/MH		0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Health Insurance Increases: \$15.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	4,785.1	3,937.7	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund		4,908.0										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.1										
Subtotal		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Probation Services for Safety and Security												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.4	0.0	32.4	26.0	0.0	12.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs, in the commodities line for food and supply costs, and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from the travel and commodities line items based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1037 GF/MH		0.2										

Salary and Health Insurance Increases: \$14.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)												
(Language)	ConfC(L)	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
1004 Gen Fund		1,693.9										
(b) The sum of \$1,693,900 is appropriated from the general fund to the Department of Health and Social Services, juvenile justice, Nome Youth Facility for the fiscal year ending June 30, 2018.												
FY2018 Conference Committee												
	ConfCom	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.4										
Subtotal		1,852.3	1,590.9	0.0	258.4	0.0	0.0	3.0	0.0	15	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Probation Services for Facility Operations												
	Trin	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund		300.0										
With the reinstatement of the Nome Youth Facility, the authority transferred to Probation Services for increased client transport costs is being transferred back to support the ongoing operations of the facility.												
Transfer Three Positions from McLaughlin Youth Center												
	Trin	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.3										
Transfer three positions and related authority from the McLaughlin Youth Center to the Nome Youth Facility.												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)												
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)												
With reinstatement of authority for the Nome Youth Facility, these positions are being transferred back to fully staff the facility for safety and security needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
Based on FY2017 spending, authority is needed in the commodities line item. This component historically has excess authority on the services line item.												
Subtotal		2,641.6	2,362.8	9.4	208.4	50.0	0.0	11.0	0.0	18	0	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language)	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund		-1,693.9										
Reverse one time authority for the Nome Youth Facility.												
Restore Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)												
	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund		1,693.9										
HB57 Ch1 SSSLA2017 P103 L18												
It is the intent of the legislature that the appropriation made in sec. 30(b) of this Act remain in the base of the operating budget and not be made a one-time increment for the fiscal year ending June 30, 2018, but rather remain as consistent appropriated authority.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
Authority is needed in the commodities line for food and supply costs. Based on FY2017 spending, there is excess authority in the personal services line.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Salary and Health Insurance Increases: \$7.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,649.1	2,358.1	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
1004 Gen Fund		4,216.7										
1007 I/A Rcpts		78.4										
Subtotal		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Probation Services for Safety and Security												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Transfer to Mat-Su Youth Facility for National School Lunch Program												
	Trout	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the Mat-Su Youth Facility to collect receipts from the Department of Education and Early Development for the National School Lunch Program.												
Transfer to McLaughlin Youth Center for Meals and Therapeutic Services												
	Trout	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the commodities line of the McLaughlin Youth Center to collect receipts from the Mat-Su Youth Facility for providing meals. Transfer authority to the personal services line to receive payment through a reimbursable services agreement with the Division of Behavioral Health for therapeutic services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-186.9	0.0	86.9	100.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the commodities line for food and supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		4,200.1	3,688.6	3.4	320.4	162.0	0.0	25.7	0.0	37	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from commodities line item based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
Salary and Health Insurance Increases: \$14.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
	Subtotal	4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	Totals	4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts		286.2										
1004 Gen Fund		15,265.5										
1007 I/A Rcpts		221.1										
1037 GF/MH		339.2										
1092 MHTAAR		159.9										
Subtotal		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Multiple Components for Safety and Security												
	Trin	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Transfer to Nome Youth Facility for Facility Operations												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
With the reinstatement of the Nome Youth Facility, the authority transferred to Probation Services for increased client transport costs is being transferred back to support the ongoing operations of the facility.												
Delete Social Services Associate II (06-4982)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Part-Time, Range 12, Valdez, Social Services Associate (06-4982)												
This position performed routine administrative support functions for the Valdez probation office including data entry, travel arrangements and tracking and processing a variety of administrative forms. The duties have been reassigned and will be performed remotely by the Dillingham office. The authority associated with this position is required in order to prevent further funding shortfalls in the division.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-277.4	0.0	248.1	32.2	-2.9	0.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the commodities line for supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services and capital outlay line.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	16,146.9	13,828.1	262.8	1,395.0	255.8	0.0	405.2	0.0	131	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Disability Justice - Mental Health Clinician Oversight In Youth Facilities												
	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		157.7										
Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.												
Reverse Mental Health Trust Recommendation												
	OTI	-159.9	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-159.9										
Reverse Mental Health Trust recommendation.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	194.9	-105.0	0.0	-89.9	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from the travel and commodities line items based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		44.9										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.7										
Salary and Health Insurance Increases: \$46.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										

Subtotal		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		530.9										
Subtotal		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item.												
Subtotal		530.9	44.9	18.0	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and based on prior year spending there is excess authority available from the travel line item.												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$0.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund		1,368.6										

Subtotal		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
The Juvenile Justice Health Care component supports medical supplies needed for youth in treatment and detention. Transfer authority from the services line item to the commodities line item.												

Subtotal		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
1002 Fed Rcpts		19,175.9										
1003 G/F Match		3,901.0										
1007 I/A Rcpts		1,855.9										
Subtotal		24,932.8	0.0	0.0	1,900.0	0.0	0.0	23,032.8	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Child Care Benefits for Increased Temporary Assistance for Needy Families Payments to Children's Services												
	Trin	1,445.9	0.0	0.0	0.0	0.0	0.0	1,445.9	0.0	0	0	0
1002 Fed Rcpts		1,445.9										
Increase federal receipt authority from the Temporary Assistance for Needy Families block grant in order to meet needs for grantees under the Office of Children's Services. The increased authority will be documented through a reimbursable services agreement with Office of Children's Services.												
Transfer to Tribal Assistance Programs for native Family Assistance Programs												
	Trout	-2,633.5	0.0	0.0	0.0	0.0	0.0	-2,633.5	0.0	0	0	0
1003 G/F Match		-2,633.5										
Increase general fund/match support for Native Family Assistance Programs. General fund/match is used to fund the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant. Increase grant program due to funding adjustments formula based on case counts.												
Align Authority for Children's Services Grant												
	LIT	0.0	0.0	0.0	-1,870.0	0.0	0.0	1,870.0	0.0	0	0	0
Correct coding of the reimbursable services agreement with Office of Children's Services to grant due to the nature of the services being provided under the agreement.												
Subtotal		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		55,646.1										
1007 I/A Rcpts		4,710.8										
Subtotal		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		55,646.1										
1004 Gen Fund		-55,646.1										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Subtotal		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
1002 Fed Rcpts		37,079.7										
1003 G/F Match		6,345.3										
1004 Gen Fund		1,390.1										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		325.1										
Subtotal		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Alaska Temporary Assistance Program for Increased Needy Families Payments to Children's Services												
	Trout	-1,445.9	0.0	0.0	0.0	0.0	0.0	-1,445.9	0.0	0	0	0
1002 Fed Rcpts		-1,445.9										
Increase federal receipt authority from the Temporary Assistance for Needy Families block grant in order to meet needs for grantees under the Office of Children's Services. The increased authority will be documented through a reimbursable services agreement with Office of Children's Services.												
Transfer to Public Assistance Administration for Personal Services												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Public Assistance Administration requires additional federal receipt authority in order to fully collect federal revenues.												
Subtotal		43,944.3	3,525.7	141.3	5,091.4	53.0	0.0	35,132.9	0.0	37	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Expenditure Authority for Office of Children's Services Reimbursable Service Agreement												
	LIT	0.0	0.0	0.0	-4,000.0	0.0	0.0	4,000.0	0.0	0	0	0
Align expenditure authority to proper line item in order to fully fund a reimbursable service agreement with Office of Children's Services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		3.2										
1004 Gen Fund		0.3										
Salary and Health Insurance Increases: \$12.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	43,957.2	3,538.6	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
		1,205.4										
	Subtotal	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match		13,778.5										
1004 Gen Fund		500.0										
1007 I/A Rcpts		977.9										
Subtotal		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Alaska Temporary Assistance Program for Native Family Assistance Programs												
	Trin	2,633.5	0.0	0.0	0.0	0.0	0.0	2,633.5	0.0	0	0	0
1003 G/F Match		2,633.5										
Increase general fund/match support for Native Family Assistance Programs. General fund/match is used to fund the maintenance of effort requirement for the Temporary Assistance for Needy Families block grant. Increase grant program due to funding adjustments formula based on case counts.												
Subtotal		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund		19,986.1										
	Subtotal	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
	Subtotal	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
1002 Fed Rcpts		12,638.2										
Subtotal		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Work Services for Personal Services												
	Trout	-15.3	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	0	0	0
1002 Fed Rcpts		-15.3										
Transfer federal receipt authority from the Energy Assistance component to Work Services component in order to fully fund personal service's in the Work Services component. Excess authority exists because the most recent Low Income Home Energy Assistance Program award was smaller than budgeted federal authority.												
Subtotal		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		12,622.9	0.0	0.0	0.0	0.0	0.0	12,622.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts		2,563.5										
1003 G/F Match		1,391.8										
1004 Gen Fund		524.9										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,078.6										
Subtotal		5,890.0	4,161.2	186.6	1,268.5	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Child Care Benefits for Personal Services												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
Increase federal receipt authority in Public Assistance Administration personal services in order to fully collect from federal revenues.												
Alaska's Resource for Integrated Eligibility Services Servers												
	LIT	0.0	-208.2	0.0	208.2	0.0	0.0	0.0	0.0	0	0	0
Support contractual services with Enterprise Technology Services for Alaska's Resource for Integrated Eligibility Services servers through a reimbursable services agreement.												
Subtotal		6,140.0	4,203.0	186.6	1,476.7	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse One-Time Item for Maintenance of Effort Contractor												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one time item for maintenance of effort contractor.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		325.7										
1004 Gen Fund		-325.7										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Align Expenditure Authority between Personal Services and Services												
	LIT	0.0	-69.4	0.0	69.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Based on prior year spending additional authority is required on the services line and excess authority is available in personal services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		3.1										
1004 Gen Fund		0.8										
Salary and Health Insurance Increases: \$10.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		5,950.7	4,144.3	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
1002 Fed Rcpts		25,093.9										
1003 G/F Match		16,658.2										
1004 Gen Fund		6,209.7										
1007 I/A Rcpts		658.8										
1108 Stat Desig		143.5										
Subtotal		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,380.9										
1004 Gen Fund		-2,380.9										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer Employment Services Manager II (06-8648) from Work Services												
	Trin	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		121.5										
Align position's location within the organizational structure to match the budget component of the positions that it supervises. Transfer 06-8648, full-time, Employment Services Manager II, range 18, in Fairbanks to Public Assistance Field Services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.1										
1003 G/F Match		72.7										
1004 Gen Fund		13.5										
1007 I/A Rcpts		3.8										
Salary and Health Insurance Increases: \$184.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		49,069.7	37,489.5	147.0	10,892.0	526.2	15.0	0.0	0.0	420	8	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
New Positions to Address Increased Caseloads												
	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,214.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		2,214.3										
<p>Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.</p> <p>Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.</p> <p>While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.</p> <p>During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.</p> <p>FY2019 Governor: \$49,069.7 FY2019 Total Amendments: \$4,428.7 FY2019 Total: \$53,498.4</p>												
	Totals	53,498.4	41,754.9	157.0	10,992.0	579.5	15.0	0.0	0.0	461	8	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,169.3										
1003 G/F Match		805.7										
1004 Gen Fund		24.0										
Subtotal		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		24.1										
1004 Gen Fund		-24.1										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.6										
1004 Gen Fund		0.1										
Salary and Health Insurance Increases: \$6.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,005.0	1,548.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		1,409.4										
1003 G/F Match		1,149.5										
1004 Gen Fund		39.6										
Subtotal		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		39.8										
1004 Gen Fund		-39.8										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		3.1										
1004 Gen Fund		0.2										
Salary and Health Insurance Increases: \$9.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,607.5	2,327.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
1002 Fed Rcpts		10,870.0										
1003 G/F Match		150.3										
1004 Gen Fund		100.3										
Subtotal		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Energy Assistance Program for Personal Services												
	Trin	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.3										
Transfer federal receipt authority from the Energy Assistance component to Work Services component in order to fully fund personal service's in the Work Services component. Excess authority exists because the most recent Low Income Home Energy Assistance Program award was smaller than budgeted federal authority.												
Subtotal		11,135.9	1,031.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.3										
1004 Gen Fund		-100.3										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer Employment Services Manager II (06-8648) to Public Assistance Field Services												
	Trout	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-121.5										
Align position's location within the organizational structure to match the budget component of the positions that it supervises. Transfer 06-8648, full-time, Employment Services Manager II, range 18, in Fairbanks to Public Assistance Field Services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.2										

Salary and Health Insurance Increases: \$3.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	11,017.4	913.2	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		24,036.9										
1003 G/F Match		31.6										
1004 Gen Fund		389.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
Subtotal		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Project Manager (06-T022)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long term vacant Project Manager, 06-T022, full-time, range 22, in Anchorage.												
Electronic Benefit Transfer Project												
	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for contractual agreements supporting for Women, Infants, and Children Electronic Benefit Transfer project.												
Subtotal		28,855.7	1,273.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
Salary and Health Insurance Increases: \$4.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Remove Uncollectable Capital Improvement Project Authority												
	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
Technical cleanup to correct a small amount of capital improvement project receipt authority from a legacy capital project.												
Subtotal		28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		28,859.7	1,277.4	50.2	1,834.0	19,010.0	0.0	6,688.1	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts		4,949.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		20,571.2										
1005 GF/Prgm		1,379.1										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer an Office Assistant II (06-2050) to Public Health Administrative Services for Opioid Response												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 10, Anchorage Office Assistant II (06-2050) from Nursing to Public Health Administrative Services. Reclassify to a full-time, range 20, Anchorage Public Health Specialist II. This position will work in the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Department of Health and Social Services Chief Medical Officer with a focus on preventing abuse of opioids and other substances.												
Subtotal		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse One-Time Funding with the Expectation that PH Nursing Collaborate with Other Health Centers												
	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.9										
Reverse one-time funding.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.9										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
Reverse temporary funding for Public Health Nursing.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		378.9										
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2019.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2020.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		104.0										
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2020.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20,249.0										
1004 Gen Fund		-20,249.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		0.4										
1004 Gen Fund		56.7										
1005 GF/Prgm		0.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Health Insurance Increases: \$66.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts		9,077.4										
1003 G/F Match		408.1										
1004 Gen Fund		1,261.7										
1005 GF/Prgm		1,272.0										
1007 I/A Rcpts		670.2										
1037 GF/MH		795.8										
1108 Stat Desig		88.1										
Subtotal		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Health Program Manager III (06-1569) to Public Health Administrative Services for Opioid Response												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 21, Juneau Health Program Manager III (06-1569) from Women, Children, and Family Health to Public Health Administrative Services, where it will work in Anchorage as a full-time, range 21 Health Program Manager III. This position will work in the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Department of Health and Social Services Chief Medical Officer with a role of preventing injuries caused by substance abuse.												
Transfer Health Program Associate (06-1032) and Office Assistant II (06-1170) to Emergency Programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer a full-time, range 16, Anchorage Health Program Associate (06-1032) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.												
This position will fulfill the duties of Health Emergency Response Operations warehouse manager for a unit that actively responds to disasters and other emergencies with internal staff and deployable resources.												
This position will be funded from the Public Health Emergency Preparedness federal grant.												
Transfer a full-time, range 10, Anchorage Office Assistant II (06-1170) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.												
This position will focus on the areas of healthcare system preparedness, response, and recovery. Specific duties include coordination of the comprehensive functions of the Statewide Health Care Coalition; implementation of health care disaster situational awareness platforms; disaster communications assessment and support for health care systems statewide; technical assistance to health care facilities in planning, training, and exercising disaster preparedness and response capabilities; serve as a member of the Department of Health and Social Services Emergency Operations Center (DHSS EOC); and respond to real life emergencies that require public health and medical command and control activation.												
This position will be funded from the Public Health Emergency Preparedness federal grant.												
Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	0
Excess federal receipt authority is available in personal services due to the transfer of positions to Emergency Programs and Public Health Administrative Services for the Office of Substance Misuse and Addiction Prevention (OSMAP). This authority will be used to support travel related to existing pediatric specialty clinics as well as fund contracts for testing kits.												
Subtotal		13,573.3	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer a Public Health Specialist I (06-1825) to Epidemiology for Work on Human Immunodeficiency Virus and Hepatitis												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Anchorage Public Health Specialist I (06-1825) from Women, Children, and Family Health to Epidemiology. This position will serve as the subject matter expert for the Human Immunodeficiency Virus (HIV) and Hepatitis Linkage to Care Programs. It develops, implements, monitors, and evaluates the program, and promotes public health policies and practices for individuals with infection to enter and stay in medical care and works toward improving health outcomes and reducing transmission of infections.												
Replace General Fund with General Fund Match												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,262.7										
1004 Gen Fund		-1,262.7										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Align Authority for Newborn Hearing and Pediatric Specialty Screenings and Clinics												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
A full-time, range 18, Anchorage Public Health Specialist (06-1825) was transferred to the Section of Epidemiology without budget authority. Align available authority to support contracts for newborn bloodspot, newborn hearing, and pediatric specialty screenings and clinics.												
FY2019 Salary and Health Insurance Increases												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		1.0										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.5										
1108 Stat Desig		0.2										
Salary and Health Insurance Increases: \$16.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		586.1										
1003 G/F Match		98.7										
1004 Gen Fund		926.2										
1007 I/A Rcpts		285.0										
Subtotal		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Emergency Programs to Support Opioid Response												
	Trin	1,600.0	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1007 I/A Rcpts		1,000.0										
Transfer uncollectable interagency receipt authority from Emergency Programs to Public Health Administrative Services to support reimbursable services agreements for opioid response. The Office of Substance Misuse and Addiction Prevention (OSMAP) is being established to coordinate and ensure collaboration among agencies and stakeholders in addressing substance misuse.												
Transfer unobligated general fund authority that was used in previous years for the Supporting Healthcare Access through Loan Repayment Program (SHARP II) from Emergency Programs to Public Health Administrative Services to purchase naloxone for the adolescent opioid response. Federal opioid grants are not permitted to be used for naloxone for adolescents.												
Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response												
	Trin	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		14.1										
1004 Gen Fund		225.2										

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1153 - A full-time, range 20, Anchorage Program Coordinator II (06-1153) is being transferred from Chronic Disease Prevention and Health Promotion to become a full-time, range 20, Anchorage Program Coordinator II (06-1153) in Public Health Administrative Services. This position will be responsible for the design, implementation, and operation of public health education and social marketing programs to reduce and prevent unsafe drug use and unsafe drug storage.

06-1569 - A full-time, range 21, Juneau Health Program Manager III (06-1569) is being transferred from Women, Children, and Family Health to become a full-time, range 21, Anchorage Health Program Manager III (06-1569) in Public Health Administrative Services. This position will perform work relating to substance misuse and assume the broader role of preventing injuries caused by substance abuse.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
06-1827 - A full-time, range 21, Juneau Health Program Manager III (06-1827) is being transferred from Emergency Programs to become a full-time, range 21, Anchorage, Health Program Manager III (06-1827) in Public Health Administrative Services. This position will serve as a subject matter expert on opioids, marijuana, and alcohol for internal and external entities, with roles in grant-seeking and management.												
06-1941 - A full-time, range 22, Anchorage Emergency Program Manager II (06-1941) is being transferred from Emergency Programs to become a full-time, range 22, Anchorage Emergency Program Manager II (06-1941) in Public Health Administrative Services. This position will serve as the Director of the Office of Substance Misuse and Addiction Prevention (OSMAP).												
06-1999 - A full-time, range 14, Anchorage Administrative Assistant II (06-1999) is being transferred from Emergency Programs to become a full-time, range 14, Anchorage Administrative Assistant II (06-1999) in Public Health Administrative Services. This position will provide clerical support for the Office of Substance Misuse and Addiction Prevention (OSMAP).												
06-2050 - A full-time, range 10, Anchorage Office Assistant II (06-2050) is being transferred from Nursing to become a full-time, range 20, Anchorage Public Health Specialist II (06-2050) in Public Health Administrative Services. This position will focus on preventing abuse of opioids and other substances.												
Transfer a Program Coordinator I (06-2042) to Emergency Programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Program Coordinator I (06-2042) from Public Health Administrative Services to Emergency Programs without a transfer of authority. This position will be funded from the Primary Care Office grant and is being re-classed to a Program Coordinator II, range 20.												
As Public Health and Primary Care Integration Coordinator, this position is fully responsible for the long-term program development, strategic planning, coordination, evaluation, oversight and budget management for Primary Care Office programs; managing community health improvement efforts; and coordinating strategies to integrate primary care with public health. These programs fill a critical role addressing the needs of Alaskans for improved access to care.												
Transfer Office Assistant II (06-1713) to Shared Services of Alaska for Program Alignment												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 10, Juneau Office Assistant II (06-1713) to Shared Services. Related authority will be retained by the Division of Public Health and used to fund a reimbursable services agreement with Shared Services to support the position.												
Subtotal 3,735.3 1,994.1 114.7 1,316.7 309.8 0.0 0.0 0.0 16 0 0												

***** Changes From FY2018 Management Plan To FY2019 Governor *****

Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention

Trin	319.1	319.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH	319.1											

With the establishment of the Office of Substance Misuse and Addiction Prevention (OSMAP) by executive order within the Director's Office of the Division of Public Health, Public Health Administration, the Division of Behavioral Health is transferring three positions and the funding that support those positions to this new office.

Positions that have already been transferred effective October 1, 2017 include two full-time, range 18, Anchorage Program Coordinator I positions (06-5081 and

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
06-0508). A full-time, range 24, Juneau Division Operations Manager (06-2415) and the funding that supports that position will transferred and moved to Anchorage, effective on January 8, 2018.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,752.2										
1004 Gen Fund		-1,752.2										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.4										
Salary and Health Insurance Increases: \$3.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
1002 Fed Rcpts		8,353.5										
1003 G/F Match		661.3										
1004 Gen Fund		1,074.6										
1005 GF/Prgm		746.8										
1007 I/A Rcpts		1,146.0										
1037 GF/MH		561.6										
1061 CIP Rcpts		133.5										
1092 MHTAAR		240.0										
1108 Stat Desig		11.5										
Subtotal		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Multiple Positions (06-1827, 06-1941, and 06-1999) to Public Health Administrative Services for Opioid Response												
	Trout	-1,839.3	-239.3	0.0	-1,600.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-14.1										
1004 Gen Fund		-825.2										
1007 I/A Rcpts		-1,000.0										

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1827 - A full-time, range 21, Juneau Health Program Manager III (06-1827) is being transferred from Emergency Programs to become a full-time, range 21, Anchorage, Health Program Manager III (06-1827) in Public Health Administrative Services. This position will serve as a subject matter expert on opioids, marijuana, and alcohol for internal and external entities, with roles in grant-seeking and management.

06-1941 - A full-time, range 22, Anchorage Emergency Program Manager II (06-1941) is being transferred from Emergency Programs to become a full-time, range 22, Anchorage Emergency Program Manager II (06-1941) in Public Health Administrative Services. This position will serve as the Director of the Office of Substance Misuse and Addiction Prevention (OSMAP).

06-1999 - A full-time, range 14, Anchorage Administrative Assistant II (06-1999) is being transferred from Emergency Programs to become a full-time, range 14, Anchorage Administrative Assistant II (06-1999) in Public Health Administrative Services. This position will provide clerical support for the Office of Substance Misuse and Addiction Prevention (OSMAP).

Transfer uncollectable interagency receipt authority from Emergency Programs to Public Health Administrative Services to support reimbursable services agreements for opioid response. The Office of Substance Misuse and Addiction Prevention (OSMAP) is being established to coordinate and ensure collaboration among agencies and stakeholders in addressing substance misuse.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer unobligated general fund authority that was used in previous years for the Supporting Healthcare Access through Loan Repayment Program (SHARP II) from Emergency Programs to Public Health Administrative Services to purchase naloxone for the adolescent opioid response. Federal opioid grants are not permitted to be used for naloxone for adolescents.												
Transfer a Program Coordinator I (06-2042) from Public Health Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 18, Juneau Program Coordinator I (06-2042) from Public Health Administrative Services to Emergency Programs without a transfer of funds. This position will be funded from the Primary Care Office grant and is being re-classed to a Program Coordinator II, range 20.												
As Public Health and Primary Care Integration Coordinator, this position is fully responsible for the long-term program development, strategic planning, coordination, evaluation, oversight and budget management for Primary Care Office programs; managing community health improvement efforts; and coordinating strategies to integrate primary care with public health. These programs fill a critical role addressing the needs of Alaskans for improved access to care.												
Transfer an Office Assistant II (06-1170) and Health Program Associate (06-1032) from Women, Children, and Family Health												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer a full-time, range 10, Anchorage Office Assistant II (06-1170) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.												
This position will focus on the areas of healthcare system preparedness, response, and recovery. Specific duties include coordination of the comprehensive functions of the Statewide Health Care Coalition; implementation of health care disaster situational awareness platforms; disaster communications assessment and support for health care systems statewide; technical assistance to health care facilities in planning, training, and exercising disaster preparedness and response capabilities; serve as a member of the Department of Health and Social Services Emergency Operations Center (DHSS EOC); and respond to real life emergencies that require public health and medical command and control activation.												
Transfer a full-time, range 16, Anchorage Health Program Associate (06-1032) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.												
This position will fulfill the duties of Health Emergency Response Operations warehouse manager for a unit that actively responds to disasters and other emergencies with internal staff and deployable resources.												
Both these positions will be funded from the Public Health Emergency Preparedness federal grant.												
Align Authority to Support Positions Transferred in (06-1032, 06-1170, and 06-2042)												
LIT		0.0	220.0	-100.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$100.0 from travel and \$120.0 from services to support the new positions that have been transferred in and, in some cases, reclassified. These positions include a full-time, range 18, Anchorage Emergency Management Specialist III (06-1032); a full-time, range 18, Anchorage Emergency Management Specialist III (06-1170), and a full-time, range 18, Juneau Program Coordinator I (06-2042).												
Subtotal												
		11,089.5	2,769.3	253.8	4,244.6	539.2	307.0	2,975.6	0.0	23	0	0

***** Changes From FY2018 Management Plan To FY2019 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Mental Health Trust Recommendation												
	OTI	-240.0	0.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.0										
Reverse Mental Health Trust recommendation.												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This is for use as one component of the required non-federal match-funding. For FY2019, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$640.2; Employers \$444.9; Alaska Mental Health Trust Authority \$200.0; GF-DPH \$1.0; GF-DBH \$19.9 – Totaling approximately \$1,315.5. The entire amount is for practitioner loan repayments.												
Transfer from Community Health Grants to Align Oversight of Grant Program												
	Trin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Align oversight of the Anchorage Project Access Grant to the Section of Emergency Programs. The Emergency Programs component has programmatic and fiscal oversight of the functions of the Community Health Grants component. Incorporating Community Health Grants into the Emergency Programs component will provide for greater financial accountability and program transparency.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.1										
1004 Gen Fund		-500.1										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.4										
1003 G/F Match		2.0										
1004 Gen Fund		0.7										
1037 GF/MH		0.6										
Salary and Health Insurance Increases: \$8.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal 11,308.2 2,778.0 253.8 4,204.6 539.2 307.0 3,225.6 0.0 23 0 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	11,308.2	2,778.0	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts		6,956.0										
1003 G/F Match		50.6										
1004 Gen Fund		1,909.0										
1007 I/A Rcpts		229.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,434.0										
Subtotal		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Program Coordinator II (06-1153) to Public Health Administrative Services for Opioid Response												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 20, Anchorage Program Coordinator II (06-1153) to Public Health Administrative Services. This position will be responsible for the design, implementation, and operation of public health education and social marketing programs to reduce and prevent unsafe drug use and unsafe drug storage.												
Transfer a Public Health Scientist (06-1729) to Bureau of Vital Statistics												
Trout		-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.0										
Transfer a full-time, range 22, Anchorage Public Health Scientist (06-1729) from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics. This position is responsible for independently planning, managing, and conducting advanced, complex, original, and potentially controversial public health surveillance and research related to statewide public health data reported by health facilities.												
Subtotal		17,714.1	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
Reverse Mental Health Trust recommendation.												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System												
IncT		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										

Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts												
	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob Ed/Ces		-375.0										

Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability. This fund has previously been reduced by \$1,521.4 to date or 13.7 percent of the \$11.1 million starting point (\$746.4 in FY2014, \$400.0 in FY2015, \$375.0 in FY2017). The FY2019 reduction is not sufficient to fully restore balance to the fund and a future reduction is anticipated in FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.

Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working – the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.

Align Authority for Tobacco Cessation Efforts												
	LIT	0.0	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
Align authority to improve the community and statewide grants program. These funds will be redirected to the Services line for contracts to provide tobacco technical assistance to community grantees. We will move \$50.0 in the travel line to supplies line and \$1000.0 grants line to the contracts line. This shift will allow statewide grantees to contract with the state as opposed to receiving grants. The change will allow the state to better provide funds to communities statewide with improved procurement efficiencies and service delivery without reducing funds.												

The benefit to the statewide contracts will be fewer auditing requirements and related expenses, improved cashflow, and fewer restrictions on the technical assistance they offer community grants. These statewide contracts will be able to provide technical assistance to communities with a grantee, but also collaborate and support communities who do not have a grantee.

The benefit to the community grants will be less competition within the community with improved access to statewide contracts for support and technical assistance based on individual community need. Statewide contracts will provide support in the communities related to cessation services, school programs, and education related to the health harms of tobacco use.

Delete a Non-Permanent Health Program Manager I (06-N14006) That Worked on Bicycle and Pedestrian Safety

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 17, Anchorage Health Program Manager I (06-N14006) that previously worked on a project for bicycle and pedestrian safety. This position was funded through a reimbursable services agreement with the Department of Transportation. The project has ended.												
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1108 Stat Desig		100.0										
Due to decreasing federal revenues over the past several years the section has been successful in partnering with other organizations on surveillance system projects such as Behavioral Risk Factor Surveillance System and Youth Risk Behavior Survey which is generating revenue beyond our authority.												
Increase statutory designated program receipts authority by \$100.0 and reduce unrealized federal receipt authority by \$100.0.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,791.3										
1004 Gen Fund		-1,791.3										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		0.7										
1168 Tob Ed/Ces		3.1										
Salary and Health Insurance Increases: \$12.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts		9,332.5										
1003 G/F Match		489.7										
1004 Gen Fund		1,261.9										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		415.3										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,506.8										
1238 VaccAssess		10,500.0										
Subtotal		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer a Public Health Specialist I (06-1825) from Women, Children, and Family Health for Work on Hepatitis												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 18, Anchorage Public Health Specialist I (06-1825) from Women, Children, and Family Health to Epidemiology. This position will serve as the subject matter expert for the Human Immunodeficiency Virus (HIV) and Hepatitis Linkage to Care Programs. It develops, implements, monitors, and evaluates the program, and promotes public health policies and practices for individuals with infection to enter and stay in medical care and works toward improving health outcomes and reducing transmission of infections.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,265.6										
1004 Gen Fund		-1,265.6										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.3										
Salary and Health Insurance Increases: \$21.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		644.6										
1004 Gen Fund		143.4										
1005 GF/Prgm		2,227.8										
1007 I/A Rcpts		334.9										
1061 CIP Rcpts		150.0										
Subtotal		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Public Health Scientist (06-1729) from Chronic Disease Prevention Health Promotion												
	Trin	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.0										
Transfer a full-time, range 22, Anchorage Public Health Scientist (06-1729) from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics. This position is responsible for independently planning, managing, and conducting advanced, complex, original, and potentially controversial public health surveillance and research related to statewide public health data reported by health facilities.												
Subtotal		3,622.7	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Cont - Scorecard Update												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage received 2,965 views between February 1, 2016 and August 31, 2016 and has served as an example for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		265.7										
1004 Gen Fund		-265.7										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		7.4										
1007 I/A Rcpts		0.9										
Salary and Health Insurance Increases: \$9.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match		3,033.7										
Subtotal		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts	10.0											
1004 Gen Fund	3,112.6											
1005 GF/Prgm	20.0											
1007 I/A Rcpts	75.0											
Subtotal		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											
Salary and Health Insurance Increases: \$6.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		3,224.0	2,315.9	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,526.7										
1003 G/F Match		98.0										
1004 Gen Fund		4,044.4										
1005 GF/Prgm		725.0										
1007 I/A Rcpts		559.9										
1108 Stat Desig		285.8										
Subtotal		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4,053.9										
1004 Gen Fund		-4,053.9										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		9.5										
1007 I/A Rcpts		1.9										
Salary and Health Insurance Increases: \$13.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,253.6	4,137.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		250.0										
Subtotal		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Emergency Programs to Align Oversight of Grant Program												
1004 Gen Fund	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
		-250.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Align oversight of the Anchorage Project Access Grant to the Section of Emergency Programs. The Emergency Programs component has programmatic and fiscal oversight of the functions of the Community Health Grants component. Incorporating Community Health Grants into the Emergency Programs component will provide for greater financial accountability and program transparency.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Senior Residential Services												
	Trin	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund		615.0										
Transfer all general fund authority from the Senior Residential Services component. The Senior Residential Services component is combining with two other components for grant services that serve the same or similar populations under the new component Senior and Disabilities Community Based Grants.												
Transfer from Community Developmental Disabilities Grants												
	Trin	1,458.6	0.0	0.0	25.0	0.0	0.0	1,433.6	0.0	0	0	0
1007 I/A Rcpts		578.0										
1037 GF/MH		880.6										
Transfer all inter-agency and general fund mental health authority from the Community Developmental Disabilities Grants component. The Community Developmental Disabilities Grants component is combining with two other components for grant services that serve the same or similar populations under the new component Senior and Disabilities Community Based Grants.												
Transfer from Senior Community Based Grants												
	Trin	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1004 Gen Fund		9,977.1										
1007 I/A Rcpts		73.5										
1092 MHTAAR		300.0										
Transfer all authority from the Senior Community Based Grants component. The Senior Community Based Grants component is combining with two other components for grant services that serve the same or similar populations under the new component Senior and Disabilities Community Based Grants.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9,977.1										
1004 Gen Fund		-9,977.1										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
	Subtotal	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,424.5										
Subtotal		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Commission on Aging												
	Trout	-214.0	0.0	0.0	0.0	0.0	0.0	-214.0	0.0	0	0	0
1007 I/A Rcpts		-214.0										
Transfer excess interagency receipt authority to the Commission on Aging to align with SB124 fiscal note.												
Subtotal		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts		11,910.8										
1003 G/F Match		298.6										
1004 Gen Fund		7,208.0										
1007 I/A Rcpts		473.7										
1037 GF/MH		3,046.7										
1092 MHTAAR		463.5										
Subtotal		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Governor's Council on Disabilities and Special Education for Interagency Coordinating Council												
	Trin	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
Federal receipt authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.												
Add Two Non-Permanent Health Program Manager II Positions to Conduct Eligibility Assessments												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Health Program Manager II positions will conduct initial assessments for home and community based services offered through 1915(c), 1915(i), and 1915(k).												
Federal rule requires the State to ensure that individuals conducting the eligibility assessments for the 1915(c), (i), and (k) waivers be qualified individuals in intellectual and developmental disabilities. The state originally intended to contract out for assessment services however, the required level of qualification is a barrier to the State's ability to contract out for the service of assessment. The Department will conduct the assessments utilizing non-permanent positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
Additional authority is needed on the personal services line item to support two new non-permanent Health Program Manager II positions. These positions are responsible for conducting initial assessments for home and community based services offered through 1915(c), 1915(i), and 1915(k). Additional authority is needed on the travel and commodities lines for projected expenditures.												
Subtotal		23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-463.5	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-463.5										
Reverse Mental Health Trust recommendation.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust Recommendation												
	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
Reverse Mental Health Trust recommendation.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.4										
1003 G/F Match		-41.3										

SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).

The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.

MH Trust: 1915 i/k Options: Staffing Resources Fiscal Note SB74

	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		146.8										

This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager												
	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		71.0										
The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		37.0										
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Housing-Develop Targeted Outcome Data												
	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.												

MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncM	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.												
Transfer from Commission on Aging												
1002 Fed Rcpts	Trin	286.5	0.0	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.6										
Transfer from Commission on Aging to align with SB124 fiscal note. This transfer will correct an error in the Commission on Aging's FY2018 Governor's budget.												
Transfer Office Assistant II (06-0520) from Governor's Council on Disabilities and Special Education												
1002 Fed Rcpts	Trin	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 10, Anchorage, Office Assistant II (06-0520) from the Governor's Council on Disabilities and Special Education. This position will provide administrative support for the Quality Assurance unit within the component.												
Change Office Assistant I (02-1522) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The division lacks the resources to complete the duties and backlog of the review unit without the support of a full-time, range 8, Anchorage Office Assistant I (02-1522).												
Replace General Fund with General Fund Match												
1003 G/F Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,208.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-76.5	-30.0	107.5	-1.0	0.0	0.0	0.0	0	0	0
Services authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		26.6										
1007 I/A Rcpts		0.7										
1037 GF/MH		2.1										
1092 MHTAAR		1.7										
Salary and Health Insurance Increases: \$65.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund		6,401.1										
1037 GF/MH		740.3										
Subtotal		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Third Year Medicaid Reform; Telemedicine; Drug Database												
	OTI	-4,689.9	0.0	0.0	0.0	0.0	0.0	-4,689.9	0.0	0	0	0
1004 Gen Fund		-4,689.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

General Relief Temporary Assisted Living Program												
	IncM	4,689.9	0.0	0.0	0.0	0.0	0.0	4,689.9	0.0	0	0	0
1004 Gen Fund		4,689.9										

Senior and Disabilities Services (SDS), with support from the Mental Health Trust, contracted with Health Management Associates (HMA) to conduct an in-depth study and analysis of 1915(i) and 1915(k) Medicaid Home and Community Based Services (HCBS) options for four target populations in Alaska — individuals with intellectual and developmental disabilities (I/DD), individuals with Alzheimer's Disease and related dementia (ADRD), individuals with traumatic or acquired brain injury (TABI), and individuals with serious mental illness (SMI).

HMA recommended that Alaska and DHSS not move forward with the new 1915(i) HCBS program options because of the financial risk associated with the implementation of the programs. Current programs managed by SDS serving these target populations come with strong controls on spending. The 1915(i) option would not allow the division to target these service populations to the same level. If the division implemented the 1915(i) option, the resulting increase in the population served would eliminate any savings to the state provided by increased Federal match. HMA did recommend another alternative to increase federal funding at minimal risk to the state, providing a new 1915(c) waiver for one of the target populations, individuals with intellectual and developmental disabilities. DHSS is moving forward with this recommendation and will see some, but not all of the savings projected from implementing 1915(i).

The division is moving forward with the other option, 1915(k), recommended by HMA, which has little potential for increasing the service population, unlike the 1915(i) option. However, these two changes will not provide savings to the state at the level initially estimated in the SB74 fiscal note. The division continues to investigate and pursue cost savings initiatives and has seen success in other areas including the Community Developmental Disabilities Grants component and Medicaid program.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1004 Gen Fund		9,977.1										
1007 I/A Rcpts		73.5										
1092 MHTAAR		300.0										
Subtotal		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Reverse Mental Health Trust recommendation.												
MH Trust: Housing - Maintain Aging and Disability Resource Centers												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										

Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.

Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-735.2	0.0	0.0	0.0	0.0	0.0	-735.2	0.0	0	0	0
1004 Gen Fund		-735.2										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50%

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.												
The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.												
Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.												
Senior Community Based Grants												
	IncM	735.2	0.0	0.0	0.0	0.0	0.0	735.2	0.0	0	0	0
1004 Gen Fund		735.2										
Senior and Disabilities Services (SDS), with support from the Mental Health Trust, contracted with Health Management Associates (HMA) to conduct an in-depth study and analysis of 1915(i) and 1915(k) Medicaid Home and Community Based Services (HCBS) options for four target populations in Alaska — individuals with intellectual and developmental disabilities (I/DD), individuals with Alzheimer's Disease and related dementia (ADRD), individuals with traumatic or acquired brain injury (TABI), and individuals with serious mental illness (SMI).												
HMA recommended that Alaska and DHSS not move forward with the new 1915(i) HCBS program options because of the financial risk associated with the implementation of the programs. Current programs managed by SDS serving these target populations come with strong controls on spending. The 1915(i) option would not allow the division to target these service populations to the same level. If the division implemented the 1915(i) option, the resulting increase in the population served would eliminate any savings to the state provided by increased Federal match. HMA did recommend another alternative to increase federal funding at minimal risk to the state, providing a new 1915(c) waiver for one of the target populations, individuals with intellectual and developmental disabilities. DHSS is moving forward with this recommendation and will see some, but not all of the savings projected from implementing 1915(i).												
The division is moving forward with the other option, 1915(k), recommended by HMA, which has little potential for increasing the service population, unlike the 1915(i) option. However, these two changes will not provide savings to the state at the level initially estimated in the SB74 fiscal note. The division continues to investigate and pursue cost savings initiatives and has seen success in other areas including the Community Developmental Disabilities Grants component and Medicaid program.												
Transfer to Senior and Disabilities Community Based Grants												
	Trout	-17,057.5	0.0	0.0	-61.5	0.0	0.0	-16,996.0	0.0	0	0	0
1002 Fed Rcpts		-6,706.9										
1004 Gen Fund		-9,977.1										
1007 I/A Rcpts		-73.5										
1092 MHTAAR		-300.0										
Transfer all authority to the new Senior and Disabilities Community Based Grants component. The Senior Community Based Grants component is being combined with two other components for grant services that serve the same or similar populations.												
Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
1007 I/A Rcpts		578.0										
1037 GF/MH		6,698.5										
Subtotal		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-150.8	0.0	0.0	150.8	0.0	0	0	0
Align authority with projected grant expenditures.												
Subtotal		7,276.5	0.0	0.0	25.0	0.0	0.0	7,251.5	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH		-5,817.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.

Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.

Transfer to Senior and Disabilities Community Based Grants

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-1,458.6	0.0	0.0	-25.0	0.0	0.0	-1,433.6	0.0	0	0	0
1007 I/A Rcpts		-578.0										
1037 GF/MH		-880.6										
Transfer all inter-agency and general fund mental health authority to the new Senior and Disabilities Community Based Grants component. The Community Developmental Disabilities Grants component is being combined with two other components for grant services that serve the same or similar populations.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
		615.0										
Subtotal		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Senior and Disabilities Community Based Grants												
1004 Gen Fund	Trout	-615.0	0.0	0.0	0.0	0.0	0.0	-615.0	0.0	0	0	0
		-615.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer all general fund authority to the new Senior and Disabilities Community Based Grants component. The Senior Residential Services component is being combined with two other components for grant services that serve the same or similar populations.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		214.9										
1004 Gen Fund		71.6										
1092 MHTAAR		119.6										
Subtotal		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.6										
Reverse Mental Health Trust recommendation.												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Transfer from Early Intervention/Infant Learning Programs												
	Trin	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		214.0										
Transfer interagency receipt authority from the Early Intervention/Infant Learning Programs to align with the SB124 fiscal note.												
Transfer to Senior and Disabilities Services Administration												
	Trout	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.9										
1003 G/F Match		-71.6										

Transfer to Senior and Disabilities Services Administration to align with SB124 fiscal note. This transfer will correct an error in the Commission on Aging's FY2018 Governor's budget.

Replace General fund with General Fund Match

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.6										
1004 Gen Fund		-71.6										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,110.8										
1007 I/A Rcpts		314.7										
1037 GF/MH		25.0										
1092 MHTAAR		378.7										
Subtotal		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Senior and Disabilities Administration for Interagency Coordinating Council												
	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										
Federal receipt authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.												
Align Authority with Anticipated Expenditures for Provider Agreement												
	LIT	0.0	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
Additional authority is needed on the grants line to fund a Peer Power provider agreement and the personal services line to adequately fund anticipated staffing costs.												
Subtotal		1,719.2	849.3	51.1	754.8	39.0	0.0	25.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Benef Employment - Maintain Microenterprise Capital												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.												
MH Trust: Cont - Research Analyst III (06-0534)												
	IncT	127.4	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
the Governor's Council and funds go directly to the Council.												
The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.												
Reverse Mental Health Trust Recommendation												
	OTI	-378.7	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-378.7										
Reverse Mental Health Trust recommendation.												
Transfer Office Assistant II (06-0520) to Senior and Disabilities Administration												
	Trout	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-67.2										
Transfer a full-time, range 10, Anchorage, Office Assistant II (06-0520) to Senior and Disabilities Services Administration. The Governor's Council on Disabilities and Special Education component has filled an Administrative Assistant position that can absorb the duties of this Office Assistant position.												
Align Authority with Anticipated Expenditures for Travel and Services												
	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures for Travel and Services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1007 I/A Rcpts		0.8										
1092 MHTAAR		1.1										

Salary and Health Insurance Increases: \$3.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,653.8	785.2	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		6,000.0										
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Federal Performance Bonuses Program Termination												
	Dec	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-5,300.0										
Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.												
Transfer Remaining Project to Administrative Support Services												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-700.0										
Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		362.9										
1004 Gen Fund		846.5										
1007 I/A Rcpts		489.2										
1061 CIP Rcpts		20.2										
Subtotal		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Information Technology Services to Align Expenditure Authority												
	Trout	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.0										
1061 CIP Rcpts		-10.2										
Subtotal		1,646.6	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		848.7										
1004 Gen Fund		-848.7										
Transfer to Information Technology Services to Align Expenditure Authority and Support a Chargeback Model												
	Trout	-985.7	-985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.7										
1003 G/F Match		-690.0										

Transfer authority for anticipated reimbursable service agreements. The authority is not fully utilized in Public Affairs and Information Technology Services has a need for increased chargeback services.

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology (OIT) began its statewide consolidation of information technology positions. Those positions that are consolidated will provide IT support to the departments through chargeback reimbursable service agreements.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the OIT chargeback for IT services.												
Transfer from Information Technology Services to Align Expenditure Authority and Support Chargeback Model												
	Trin	1,042.8	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,042.8										
In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.5										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
	Subtotal	1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	Totals	1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		474.5										
1003 G/F Match		474.5										
Subtotal		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Personal Services with Anticipated Expenditures												
LIT		0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the personal services line for transfer to services. Authority is needed on the services line for an anticipated increase in rent costs.												
Subtotal		949.0	795.7	6.2	137.1	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the services line for transfer to personal services. Authority is not needed on the services line for an anticipated decrease in rent costs.												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		1.0										
Salary and Health Insurance Increases: \$2.1 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		951.1	809.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
1002 Fed Rcpts		1,512.3										
1003 G/F Match		492.8										
1004 Gen Fund		985.5										
1007 I/A Rcpts		497.0										
1037 GF/MH		202.1										
1061 CIP Rcpts		202.3										
Subtotal		3,892.0	3,109.2	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-174.4	-174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-174.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Transfer from Facilities Management to Align Expenditure Authority												
	Trin	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										
To align authority for an anticipated increase in capital activities. The increase in activities required an unbudgeted Reimbursable Service Agreement in FY2017.												
Facilities Management is predominately funded by capital improvement project receipts. A decrease in capital improvement projects due to budget constraints has resulted in decreased expenditures in most line items. Additionally, Facilities Management diversified their funding by taking on allocable activities making them eligible for partial federal reimbursement. This makes capital improvement authority available to transfer to the Commissioner's Office to align expenditure authority.												
Transfer from Information Technology Services for Anticipated Cost Allocation												
	Trin	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.3										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authority from Information Technology Services aligns authority with the anticipated cost allocation.												
	Subtotal	3,963.9	3,165.1	147.6	588.7	32.1	30.4	0.0	0.0	19	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,217.0										
1004 Gen Fund		-1,217.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Align Authority with Anticipated Expenditures and Cost Allocation												
	LIT	0.0	43.7	-12.8	-0.5	0.0	-30.4	0.0	0.0	0	0	0
The Commissioner's Office generally operates with no vacancies. Authority is available on the travel, services and capital outlay line items for transfer to personal services. It is anticipated that capital improvement project receipts will not be fully spent in the services line item due to a decrease on contractual obligations, there will not be any need for capital outlay eligible expenditures and travel authority will not be fully spent.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. This aligns capital improvement project receipts, general fund match and federal authority within all line items with the anticipated cost allocation.												
Transfer to Information Technology Services to Align Expenditure Authority												
	Trout	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.4										
In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.2										
1061 CIP Rcpts		0.2										

Salary and Health Insurance Increases: \$3.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	3,961.1	3,206.0	134.8	588.2	32.1	0.0	0.0	0.0	19	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Administrative Support Services to Align Contract with Contract Management and Support												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-125.0										
1003 G/F Match		-125.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

All funding in this component supports a single contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. The management and support of this contract are housed within the division's Administrative Support Services Medicaid unit. The transfer of this authority aligns the contract with the personal services that support the activities.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
1002 Fed Rcpts		4,889.1										
1004 Gen Fund		5,199.1										
1007 I/A Rcpts		1,578.3										
1061 CIP Rcpts		70.8										
Subtotal		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-649.0	-641.4	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.7										
1007 I/A Rcpts		-585.3										
In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	482.0	482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		482.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring general fund authority from Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Delete Accountant III (06-0245) and Accountant V (06-0057)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The following positons have been vacant for six plus months and identified for deletion.

With anticipated efficiencies brought by IRIS and Shared Services department has combined the two section managers over Fiscal and Revenue into one department Chief Financial Officer.

This is a full-time range 22 Juneau Accountant V (06-0057) within the Revenue Section of Administrative Support Services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
With anticipated efficiencies brought by IRIS and Shared Services and a reorganization of the Fiscal and Revenue units, the work to support this position is no longer present.												
This is a full-time range 18 Juneau Accountant III (06-0245) within the Revenue Section of Administrative Support Services.												
Align Personal Services with Anticipated Expenditures												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to fund anticipated costs.												
Subtotal		11,570.3	8,614.5	31.7	2,813.1	111.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5,694.0										
1004 Gen Fund		-5,694.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer from Information Technology Services to Support a Chargeback Model and Align Cost Allocation Authority												
	Trin	983.1	859.0	1.6	117.0	5.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		429.9										
1007 I/A Rcpts		553.2										
In FY2019, Administrative Support Services personal services will begin transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for administrative support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Administrative Support Services aligns interagency receipt authority to support the chargeback model.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. This aligns interagency receipts and federal authority within all line items with the anticipated cost allocation and supports an increased chargeback for services to the divisions.												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-429.9	-305.8	-1.6	-117.0	-5.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		-429.9										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Based on historical data, projected Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. Transferring general fund match authority to Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer Management of Remaining Project from Performance Bonuses												
1188 Fed Unstr	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, the program made bonus funds available to support the promotion and protection of the health and well-being of Alaskans. This federal program ended in FFY2016 with no further bonuses issued. All remaining bonus funds are obligated to one final project in support of the Alaska Psychiatric Institute. It is anticipated that the project will be completed in by the close of FY2019. The department will request that this component be deleted in FY2020 and the remaining authority will be transferred to Administrative Support Services until the completion of the project. At that time the remaining authority will be deleted.												
Transfer from Assessment and Planning to Align Contract with Contract Management and Support												
1002 Fed Rcpts	Trin	125.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		125.0										
All funding in this component supports a single contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. The management and support of this contract are housed within the division's Administrative Support Services Medicaid unit. The transfer of this authority aligns the contract with the personal services that support the activities.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	8.6	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		2.8										
Salary and Health Insurance Increases: \$24.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal 13,097.8 9,192.0 31.7 3,763.1 111.0 0.0 0.0 0.0 79 0 0												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals 13,097.8 9,192.0 31.7 3,763.1 111.0 0.0 0.0 0.0 79 0 0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		30.1										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		900.0										
Subtotal		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to the Commissioner's Office to Align Expenditure Authority												
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
To align authority for an anticipated increase in capital activities. The increase in activities required an unbudgeted Reimbursable Service Agreement in FY2017.												
Facilities Management is predominately funded by capital improvement project receipts. A decrease in capital improvement projects due to budget constraints has resulted in decreased expenditures in most line items. Additionally, Facilities Management diversified their funding by taking on allocable activities making them eligible for partial federal reimbursement. This makes capital improvement authority available to transfer to the Commissioner's Office to align expenditure authority.												
Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1004 Gen Fund		39.9										
Facilities Management took on leasing activities in FY2017. Those leasing activities are allocable making them eligible for partial federal reimbursement. Additional general fund and federal receipt authority within Facilities Management is necessary to align authority with the anticipated cost allocation.												
Facilities Management provides grant management of two state only grant programs: Human Services Community Matching Grants and Community Initiative Matching Grants. In FY2017, Facilities Management had an unanticipated increase in support for these programs, and it is anticipated that the increased level of support will continue moving forward.												
Align Personal Services with Anticipated Expenditures												
	LIT	0.0	-48.8	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management incorporates an administrative fee as a new charge back to divisions for management of capital projects. It is necessary to move authority from personal services to services to align authority of this new service based chargeback.												
Subtotal		1,074.4	757.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1061 CIP Rcpts		2.3										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,077.0	760.5	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		2,762.0										
1004 Gen Fund		3,715.3										
1007 I/A Rcpts		9,395.7										
1061 CIP Rcpts		797.3										
Subtotal		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from the Commissioner's Office for Anticipated Cost Allocation												
	Trin	174.4	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		174.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority from the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer to the Commissioner's Office for Anticipated Cost Allocation												
	Trout	-230.3	-230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.3										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	649.0	649.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.7										
1007 I/A Rcpts		585.3										

In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring federal

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer to Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-482.0	-482.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-482.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer from Public Affairs to Align Expenditure Authority												
	Trin	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		62.0										
1061 CIP Rcpts		10.2										
Align authority for anticipated reimbursable service agreements. The authority is not fully utilized in Public Affairs and Information Technology Services has a need for increased chargeback services. The reimbursable services agreement is for personal services for facilities staff to charge divisions for leasing costs.												
Transfer to Facilities Management for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.5										
1004 Gen Fund		-39.9										
Facilities Management took on leasing activities in FY2017. Those leasing activities are allocable making them eligible for partial federal reimbursement. Additional general fund and federal receipt authority within Facilities Management is necessary to align authority with the anticipated cost allocation.												
Information Technology Services personal services is predominately charged back to the divisions via interagency receipts making federal authority available for transfer to align authority with the anticipated cost allocation and anticipated expenditures.												
Facilities Management provides grant management of two state only grant programs: Human Services Community Matching Grants and Community Initiative Matching Grants. In FY2017, Facilities Management had an unanticipated increase in support for these programs, and it is anticipated that the increased level of support will continue moving forward.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-891.9	0.0	891.9	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring authority from personal services to services aligns authority with the anticipated cost allocation.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Authority is needed on the services line to pay for mandatory Microsoft licensing increases.												
	Subtotal	16,788.2	13,296.7	49.7	3,164.5	277.3	0.0	0.0	0.0	114	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,968.5										
1004 Gen Fund		-2,968.5										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer from Public Affairs to Align Expenditure Authority and Support Chargeback Model												
	Trin	985.7	985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		295.7										
1003 G/F Match		690.0										
In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology (OIT) began its statewide consolidation of information technology positions. Those positions that are consolidated will provide IT support to the departments through chargeback reimbursable service agreements.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the OIT chargeback for IT services.												
Transfer to Public Affairs to Align Expenditure Authority and Support Chargeback Model												
	Trout	-1,042.8	0.0	0.0	-1,042.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,042.8										
In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.												
Transfer from the Commissioner's Office to Align Expenditure Authority in Personal Services												
	Trin	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer aligns interagency receipt authority to support the chargeback model.												
Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	429.9	0.0	0.0	429.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		429.9										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. Transferring general fund match authority from Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority												
	Trin	468.6	0.0	0.0	468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		458.2										
1003 G/F Match		10.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected HSS State Facilities Rent revenue collections are a 25 percent federal and 75 percent general fund blend. Transferring Federal and general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Replace Uncollectable Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,544.4										
1007 I/A Rcpts		1,954.4										
1061 CIP Rcpts		-410.0										
In FY2017, Information Technology Services personal services transitioned to a chargeback model.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund.												
Due to a decline in capital projects, capital improvement project authority is no longer collectible.												
Transfer to Administrative Support Services to Support a Chargeback Model and Align Cost Allocation Authority												
	Trout	-983.1	-430.6	0.0	-552.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-429.9										
1007 I/A Rcpts		-553.2										

In FY2019, Administrative Support Services personal services will begin transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for administrative support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Administrative Support Services aligns interagency receipt authority to support the chargeback model.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 50 percent federal and 50 percent general fund match. This aligns interagency receipts and federal authority within all line items with the anticipated cost allocation and supports an increased chargeback for services to the divisions.

FY2019 Salary and Health Insurance Increases

SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3											
1004 Gen Fund	5.4											
1007 I/A Rcpts	31.6											
1061 CIP Rcpts	2.5											

Salary and Health Insurance Increases: \$41.8

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
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The Department of Health and Social Services is transferring 16 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Specialist II (06-2283), range 20, located in Juneau
 Full-time Systems Programmer II (06-1944), range 22, located in Anchorage
 Full-time Microcomputer/Network Specialist II (06-1580), range 20, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Full-time Systems Programmer II (06-8532), range 22, located in Anchorage												
Full-time Microcomputer/Network Specialist I (06-3974), range 18, located in Juneau												
Full-time Microcomputer/Network Specialist I (06-1447), range 18, located in Juneau												
Full-time Microcomputer/Network Specialist I (06-8096), range 18, located in Juneau												
Full-time Microcomputer/Network Technician II (06-0360), range 16, located in Juneau												
Full-time Microcomputer/Network Technician II (06-1791), range 16, located in Juneau												
Full-time Microcomputer/Network Technician II (06-4863), range 16, located in Juneau												
Full-time Microcomputer/Network Specialist I (06-4500), range 18, located in Anchorage												
Full-time Microcomputer/Network Technician II (06-8596), range 16, located in Anchorage												
Full-time Microcomputer/Network Technician II (02-6616), range 16, located in Anchorage												
Full-time Microcomputer/Network Technician II (06-1010), range 16, located in Anchorage												
Full-time Microcomputer/Network Technician II (06-1913), range 16, located in Anchorage												
Full-time Data Processing Manager I (06-0657), range 22, located in Juneau												
Align Authority for Centralized Office of Information Technology Service Level Agreement												
	LIT	0.0	-1,758.8	0.0	1,758.8	0.0	0.0	0.0	0.0	0	0	0
The Department of Health and Social Services is transferring 16 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Subtotal16,694.712,141.249.74,226.5277.30.00.00.09800												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals16,694.712,141.249.74,226.5277.30.00.00.09800												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,633.2										
1004 Gen Fund		3,185.4										
1037 GF/MH		350.0										
Subtotal		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,185.4										
1004 Gen Fund		-3,185.4										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer to Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority												
	Trout	-468.6	0.0	0.0	-468.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-458.2										
1003 G/F Match		-10.4										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected HSS State Facilities Rent revenue collections are a 25 percent federal and 75 percent general fund blend. Transferring Federal and general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Authority is available for transfer due to a decreased footprint in leased space.												
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
Subtotal		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		861.7										
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
1002 Fed Rcpts		135,387.0										
1003 G/F Match		3,100.3										
1004 Gen Fund		850.0										
1037 GF/MH		62,707.7										
1092 MHTAAR		1,912.5										
1108 Stat Desig		717.5										
Subtotal		204,675.0	0.0	0.0	5,376.9	0.0	0.0	199,298.1	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-1,912.5	0.0	0.0	-1,912.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,912.5										
Reverse Mental Health Trust recommendation.												
MH Trust: Administrative Services Organization												
	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2,650.0										
This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	4,237.5	0.0	0.0	737.5	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts		3,907.5										
1037 GF/MH		330.0										
Fiscal Note 55 - SB74												
The costs of implementing SB74 are anticipated to increase by \$3,500.0 in FY2019 for increased grants spending due to Medicaid Redesign Initiatives and by \$1,800.0 in FY2019 for the Administrative Service Organization Contract.												
The costs of implementing SB74 are anticipated to decrease by \$250.0 due to the 1115 Consulting Contract ending in FY2018 and by another \$75.0 due to the end of the Certified Community Behavioral Health Clinic Prospective Payment Pilot.												
Third Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)												
	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		1,125.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1246 Recid Redu		375.0										
Fiscal Note 28 - SB91												
By FY2019 the department will redesign the behavioral health system such that a portion of reenty center services will be billable to Medicaid.												
FY2019 Medicaid Projections												
	Inc	46,096.8	0.0	0.0	0.0	0.0	0.0	46,096.8	0.0	0	0	0
1002 Fed Rcpts		27,353.7										
1037 GF/MH		18,743.1										
During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.												
The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.												
At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.												
As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.												
In FY2015 the Medicaid program covered 163,388 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.												
	Subtotal	257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	257,246.8	0.0	0.0	6,851.9	0.0	0.0	250,394.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts		12,767.6										
1003 G/F Match		2,882.6										
Subtotal		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Medicaid Projections												
	Inc	11,354.3	0.0	0.0	0.0	0.0	0.0	11,354.3	0.0	0	0	0
1002 Fed Rcpts		5,963.3										
1003 G/F Match		5,391.0										
Subtotal		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.

In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
1002 Fed Rcpts		719,780.6										
1003 G/F Match		233,073.6										
1004 Gen Fund		9,814.0										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1092 MHTAAR		2.5										
1108 Stat Desig		3,500.0										
1168 Tob Ed/Ces		97.5										
1247 Med Recov		177.4										
Subtotal		971,346.0	0.0	0.0	36,624.8	0.0	0.0	934,721.2	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.5										
Reverse Mental Health Trust recommendation.												
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74												
	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2.5										
This funding is for DHSS to hire a contractor to facilitate a workgroup with stakeholders to address quality and cost effectiveness as part of Medicaid Redesign.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	OTI	-12,633.4	0.0	0.0	-100.0	0.0	0.0	-12,533.4	0.0	0	0	0
1002 Fed Rcpts		-2,716.7										
1003 G/F Match		-9,916.7										
Fiscal Note 63 - SB 74												

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.												
Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.												
The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)												
Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
1247 Med Recov	Inc	42.4	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0	0	0

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.												
Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.												
The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)												
Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.												
FY2019 Medicaid Projections												
	Inc	471,021.0	0.0	0.0	0.0	0.0	0.0	471,021.0	0.0	0	0	0
1002 Fed Rcpts		359,660.8										
1003 G/F Match		96,199.2										
1004 Gen Fund		15,151.0										
1005 GF/Prgm		10.0										

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.

The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.

At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.</p> <p>In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.</p>												
Federal Receipt Collection (Language)	Language e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.</p>												
Flexibility Required to Respond to Program and Demographic Changes (Language)	Language e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Over the past year the department has made considerable effort to refine and strengthen the process and methods used to project future costs in the Medicaid program. These efforts have resulted in a budget submission that the department believes accurately represents FY2019 spending. However, there is significant uncertainty regarding policy and demographic changes which may occur both at the federal level and within the state. In order to ensure the program is able to make payments to providers who provide services to eligible Medicaid beneficiaries the department requires flexibility in the appropriation.</p>												
Subtotal		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,429,776.0	0.0	0.0	36,524.8	0.0	0.0	1,393,251.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
1002 Fed Rcpts		297,193.1										
1003 G/F Match		238,755.3										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
<hr/>												
	Subtotal	550,067.2	0.0	0.0	685.0	0.0	0.0	549,382.2	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12,378.5										
1003 G/F Match		-12,378.5										
Fiscal Note 57 - SB 74												
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.												
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	11,243.1	0.0	0.0	0.0	0.0	0.0	11,243.1	0.0	0	0	0
1002 Fed Rcpts		11,243.1										
Fiscal Note 57 - SB 74												
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.												
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
FY2019 Medicaid Projections												
	Inc	13,658.4	0.0	0.0	0.0	0.0	0.0	13,658.4	0.0	0	0	0
1003 G/F Match		13,658.4										

During production of the FY2018 budget the department did not anticipate the success of the federal claiming initiatives, such as the Tribal Health program and other reform efforts, as a result existing federal appropriations do not reflect the amount of revenue anticipated by the department. Additional federal authority is

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
needed across the Medicaid RDU to enable uninterrupted payment of provider billings. In FY 2019 the savings created by the Tribal Health program associated with increased enrollment and service delivery is projected to level out and increases in enrollment for non-Medicaid expansion are expected to slow down.												
The program-wide projected general fund expenditures for FY2019 is \$691,411.5. The FY2019 state general fund projection represents the difference between FY2018 GF projected expenditures plus an additional 4.36% increase to account for population and enrollment changes.												
At this time uncertainty exists as to whether the Children's Health Insurance Program (CHIP) will be reauthorized by the Federal government. If CHIP is not reauthorized the federal reimbursement rate for eligible children will decline from 88% to 50%. If reauthorization does not occur an additional \$14,028.0 in additional state general fund authority would be required in order to continue providing Medicaid services to eligible children.												
As in previous fiscal years, the department continues to implement multiple strategies to help address budget challenges, such as withholding schedule inflationary increases in certain payment rates; rate reductions for professional services; and some service reductions have succeeded in offsetting the anticipated shortfall and the projected state general fund expenditures for the state fiscal year are still less than those authorized for in earlier years.												
In FY2015 the Medicaid program covered 163,505 unique individuals in the state of Alaska. In FY2017 218,385 individuals were enrolled in the program, about 40,000 through Medicaid expansion. In FY2019 it is projected that greater than 225,000 Alaskans will be covered by Medicaid, however, through significant coordination between the legislature and department to reform and find federal funding sources for the program, the projected general fund need in FY2019 is lower than the FY2015 budget.												
	Subtotal	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0